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1980

CITY OF HAMILTON



ESTIMATES

FOR THE YEAR ENDING

DECEMBER 31st, 1980

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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1980 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
V. J. Agro

P. O. Valeriano
J. A. Bethune

ALDERMEN

Ward 1 - P. J. Peterson
P. W. Drage

Ward 3 - B. Hinkley
Mrs. P. Ford

Ward 5 - F. A. Lombardo
R. Wheeler

Ward 7 - H. Merling
T. McMeekin

Ward 2 - W. M. McCulloch
E. Fisher

Ward 4 - D. T. Lawrence
D. Gray

Ward 6 - J. Stowe
Mrs. O. M. Ritchie

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

I. R. Hammel
Treasury Officer

N. R. Adhya, R.I.A.
Manager of Capital and
Special Programs

L. W. Selby, B.Sc.(Math.), M.B.A.
Director of Systems and Data Processing

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. A. Morden	Cemetery C. V. Orzel	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B.Arch., M.R.A.I.C.	Building P. Kuppe, P.Eng.	Historic Sites M. Lewis	Traffic R. J. Desjardins, B.Sc., P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage T. E. Durney	Community Development E. W. Kowalski
Engineer W. L. Phillips, B.A.Sc., M.I.E.C., P.Eng.	Property H. A. Barker	Personnel A. F. Gillespie, B.A.	Real Estate D. W. Vyce
Parks R. C. Nutley	Recreation Miss A. Schimmel	Purchasing T. Bradley	Treasury W. H. McFarland, A.P.A., R.I.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Hamilton Public Library Board
J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority
W. G. Cottrell

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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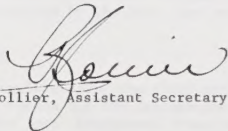
CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL
as approved by Council on
May 7, 1980

To the Council of The Corporation of the City of Hamilton.

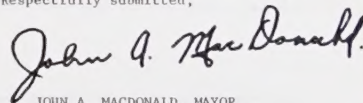
Members of Council:-

The Board of Control presents its TWENTY-THIRD Report and respectfully recommends:-

1. That leave be granted to introduce the following Bills:-
 - (a) Bill No. 147 -- By-law No. 80-147 To Levy An Annual Tax on Telegraph and Telephone Companies Doing Business in Ontario Respecting: The Bell Telephone Company of Canada and Canadian National Telecommunications and Canadian Pacific Telecommunications.
 - (b) Bill No. 148 -- By-law No. 80-148 To Fix the Rates of Taxation for Municipal (City) Purposes for the year 1980.
 - (c) Bill No. 149 -- By-law No. 80-149 To Fix the Rates of Taxation for Regional Purposes for the year 1980.
 - (d) Bill No. 150 -- By-law No. 80-150 To Fix the Rates of Taxation for School Purposes for the year 1980.
 - (e) Bill No. 151 -- By-law No. 80-151 To Fix the Total Rates of Taxation for Municipal (City), Regional and School Purposes for the year 1980.


R. M. Collier, Assistant Secretary

Respectfully submitted,


JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

His Worship Mayor John A. MacDonald
and Members of the Board of Control

It is with pleasure that I present the 1980 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation, as approved by the Standing Committees, the Task Force Committees, the Board of Control and City Council. This Budget and the resulting mill rates is one that City Council can be proud of as it makes provision for new projects, does not curtail required services, and has resulted in only increasing the residential mill rate from 48.5 mills to 50.4 mills for an increase of 1.9 mills or 4%. I would like to comment on some of the highlights of these Estimates and the changes in operation which have been affected since 1979.

Zero Base Budgeting

In 1978 the City of Hamilton was the first municipality in Canada to undertake the application of Zero Base Budgeting. This process, with some refinements, was continued in 1979. In 1980, while the Committee structure, with the exception of the Co-ordinating Committee, was maintained in order to allow for the in-depth review of all departmental budgets, a departure was made from the ranking process of each package. While this revision had the effect of reducing the number of forms and workload considerably, it did not curtail the activities of the Committees or the decision making process as is indicated on the Summary of Expenditures (Appendix "B") by the adjustments made to the original submissions.

In actual fact, the residential mill rate for the Corporation of the City of Hamilton has only increased from 44.7 mills in 1977 to 50.4 mills in 1980, an increase of 5.7 mills or 12.9% over this period. The cost of living index, on the other hand, is expected to increase by some 29.7% for the same period. I should advise that during this period, however, there were some transfers to the Regional Municipality which included the debt charges for the Art Gallery in 1979 and Public Housing and Confederation Park in 1980. Had these facilities been maintained by the City, our percentage increase would have been slightly higher.

Equalized Assessment

In 1979, you will recall we were the first major City to undertake equalization of assessment under Section 86 of The Assessment Act. I believe the major reason for the recommendation of City Council to proceed under Section 86 was because of the large number of appeals in 1978 for which the local Assessment Branch was unable to offer sufficient defence, and it was assumed this large loss of assessment would continue in 1979. Considerable concern was expressed during 1979 as to whether the implementation of this procedure was going to achieve the purpose of stabilizing the number of assessment appeals in future years.

Equalized Assessment - Continued

During 1979, the Assessment Review Court received some 8,500 appeals which produced a loss of assessment of some \$12,879,000 and a realty and business tax loss of \$2,300,000. This reduction of assessment, however, was offset by increased assessments in the areas from which we received a payment in lieu of taxes of \$8,122,000 which resulted in additional revenue of \$1,650,000, with the result the net loss in tax dollars for the year was only \$650,000. I have been advised that for the year 1980, the number of appeals have been reduced to 3,200 of which 500 are related to outstanding appeals from 1979 and over 1,000 relate to a change in ownership or property description. The actual number of appeals which could result in further assessment loss is in the neighbourhood of 1,200. If this information is correct, then it would certainly appear that the assumption made by City Council that the number of appeals for 1980 would reduce substantially was correct.

Assessment

During past years, our revised assessment has increased approximately 2% per annum. Unfortunately the 1979 unrevised assessment for 1980 taxation has decreased from \$854,176,000 in the prior year, to \$847,886,000 which is a decrease of \$6,290,000 or .73%. We have now been advised there will be an increase to the original estimate of \$1,565,000 in assessment related to the C.N.R. and C.P.R. Railways resulting in additional revenue of some \$300,000 of which our share appears under the supplementary taxation section.

REVENUES OF THE CITY OF HAMILTON

Surplus for the year 1979

Careful budgeting, the co-operation of the various departments and independent boards, and watchful management by the Board of Control and City Council has resulted in a surplus on operations for the 32nd consecutive year.

The 1979 revenues exceeded the estimate by \$2,017,870 or 2.8%, mainly as a result of additional short term interest revenue. Expenditures were more than the estimate by \$717,870 or .9%. These figures combined provide a surplus to be carried forward into 1980 revenues of \$1,300,000 or 1.8% of the 1979 Estimates.

Contributions, Grants and Subsidies

Our grants from the Provincial Government show a substantial increase in 1980 over 1979 as a result of the Provincial Government undertaking a review of the equalization factors used for apportioning grants among municipalities. We were concerned that the formula for the resource equalization grant which is related to average assessment could have the opposite effect upon our municipality because of our declining population. Fortunately, the revised formula allowed a municipality to average the population over a three-year period and, by the same token, our assessment had not increased proportionately with the other municipalities.

Interest from Investments

Interest rates and short term interest rates, in particular, have continued at a high level of increase in 1979 and are anticipated to continue at a fairly high level in 1980, with the result we have been able to increase our estimate for interest to be earned on short term investments.

EXPENDITURES OF THE CITY OF HAMILTON

General Government

The increase in the General Government area can be basically accounted for by the fact of the municipal election which takes place in 1980, provision for improved systems procedures, and the employment of additional employees in the Personnel Department for protection to employees related to new legislation by the Provincial Government.

Protection to Persons and Property

The Fire Department Estimates show an increase to provide for additional salary and benefits awarded the latter part of 1979, and further increases occur in the Traffic Department to provide for improved traffic flows and equipment.

Sanitation and Waste Removal

One of the prime responsibilities for the Streets and Sanitation Department is snow removal, and I believe it is an acknowledged fact that this has been one of the mildest winters on record with the result the appropriation for snow removal has been reduced by some \$500,000.

Engineering

In 1979, City Council recommended the discontinuance of the Engineering function at the City level for the construction of sidewalks and local roads. The recommendation that this service be purchased from the Regional Municipality has produced savings in the Engineering function for 1980 and with further savings being contemplated for 1981.

Recreation and Community Services

The recommendation in 1979 for the transfer of certain responsibilities formerly under the Parks Department to the Streets and Sanitation Department for the maintenance of parks and the Recreation Department for recreational facilities has resulted in improved services and a considerable reduction in cost.

Capital Projects Financed from Current Funds

While the appropriation for this account is basically the same as in 1979, I believe mention should be made that Board of Control has once again recommended that the 1980 Estimates include a 5 Mill Capital Levy to be used for capital projects. This policy, undertaken several years ago, together with the recommendation in 1977 that the City adopt a "Pay-As-You-Go" policy for capital projects where possible, has had the effect of reducing the debt charges from \$7,000,000 in 1977 to \$5,660,000 in 1980. This policy has been a benefit to all Hamiltonians and it is doubtful that any other Government has been able to accomplish such a significant achievement.

Provision for Reserves

In 1979 a provision was made for the phasing in of increases to property taxpayers as a result of the implementation of Equalized Assessment under Section 86 of The Assessment Act. While it was contemplated that this phase in cost would take place over a three year period, a reduction in assessment commented on earlier and the revised calculation has eliminated the necessity for a provision in 1980 and 1981.

Financial

The Financial portion of our Estimates provides for the crediting of interest to the various reserve funds, a contingency for expenditures, which may arise during the year, and were unforeseeable at the time the Budget was being prepared, together with an amount for general increases being negotiated with the employees at the time the Budget was completed. In addition, funds have been allocated in this Budget and the Capital Budget to provide the means for the conservation of energy.

Transfers to Regional Municipality

The Miscellaneous Section of our Estimates shows a reduction due to the transfer to the Regional Municipality in 1980 of the responsibility for Public Housing as approved by City Council December 1979. The reduction for the transfer of Confederation Park appears under other related revenues and expenditures.

Independent Boards

There are two major areas of increase in this portion of the Budget. The first relates to the New Central Library which is estimated to be completed June 1, 1980, with the official opening contemplated for the latter part of the year. Another major project being undertaken in the City is the Trade and Convention Centre and while the completion and official opening is scheduled for 1981, provision has been made for certain operating expenses which will commence in 1980. The request from the Hamilton Performing Arts Corporation, due to improved management, has remained basically the same as 1979, when the increase for utility costs are discounted.

APPENDICES - Attached

Attached to and forming part of this report are nine appendices:

- A - City revenues and expenditures.
- B - A summary of the changes made in the City expenditure estimates by Committees, and Task Forces, and by the Board of Control showing the increases or decreases over the 1979 estimates by amount and percentage.
- C - Comparison of taxable assessment and population, 1969 to 1980.
- D - Comparison of taxation levies and total mill rates 1979 to 1980.
- E - Comparison of total residential mill rates for the seven-year period 1974 - 1980.
- F - Tax dollar apportionment.
- G - Regional revenues and expenditures.
- H - The Board of Education revenues and expenditures.
- I - The Board of Education revenue analysis 1974 to 1980.

TOTAL MILL RATES AND LEVIES

The estimates of revenues and expenditures and the resultant levy by the Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton and the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above named bodies requisition The Corporation of the City of Hamilton for the levies required and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The City's portion of the expenditure and revenue estimates only were approved by City Council Tuesday, March 25, 1980. City Council approved the mill rates relative to these City estimates along with the Regional and Educational mill rates on Wednesday, May 7, 1980. The Regional requirement submitted to the Board of Control Wednesday, May 7, 1980, showed an increase of 3.0124 mills for residential purposes or 6.9% from 1979 rates, and was approved by Council on Wednesday, May 7, 1980.

The education requirement submitted to the Board of Control on Wednesday, April 9, 1980 showed an increase of 1.4423 mills for residential purposes or 2.0% over 1979 rates, and was approved by Council on Wednesday, May 7, 1980.

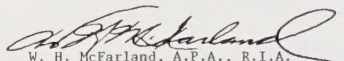
Total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1980 which are more than those required in 1979 by 6.3989 mills for residential and 12.3178 mills for non-residential taxpayers, an increase of 3.9% and 6.5%, respectively. For more information concerning these levies and mill rates, please refer to Appendices D and E.

The courtesies, co-operation and dedication shown by the Departmental and Independent Board officials, Committees and Boards, the Board of Control and Council to me, the Director of Finance and the staff of the Treasury Department during this Budget process is appreciated. The members of the Standing Committees, Task Forces, and Board of Control devoted many long but productive hours in the finalization of this Budget.

This Budget is one which the Board of Control and City Council should be proud to present to the taxpayers of the City of Hamilton. It reflects the requirements of an urban municipality providing for essential and expanding services to the community without increasing the mill rate substantially.

I would like to take this opportunity to commend the senior officials and staff of the Treasury Department for their dedication and the enthusiastic manner that they have, once again, demonstrated in the preparation of this Budget.

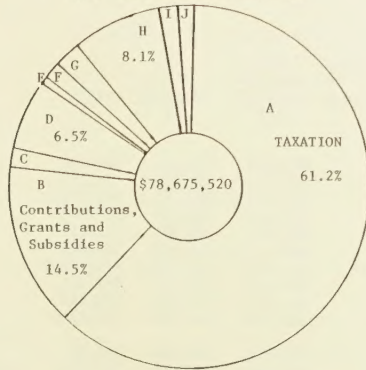
Yours very truly



W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

July 2, 1980

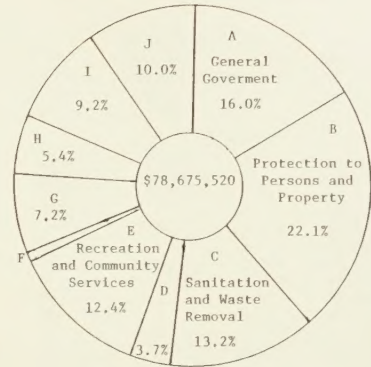
1980 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$46,046,150	58.5%
	Supplementary Taxes	450,550	.6
	Special Assessment	1,617,620	2.1
		<u>\$48,114,320</u>	<u>61.2%</u>
B	Contributions, Grants and Subsidies	11,444,780	14.5
C	Licenses and Permits	1,348,920	1.7
D	Interest, Tax Penalties, etc.	5,101,190	6.5
E	Rents, Concessions and Franchises	494,620	.6
F	Fines	1,400,000	1.8
G	Recreation and Community Services	1,683,340	2.1
H	Miscellaneous	6,400,420	8.1
I	Transfer from Reserves	1,387,930	1.8
J	Surplus from previous year	1,300,000	1.7
		<u>\$78,675,520</u>	<u>100.0%</u>

1980 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General Government	\$12,564,230	16.0%
B	Protection to Persons and Property	17,378,490	22.1
C	Sanitation and Waste Removal	10,412,530	13.2
D	Engineering	2,901,860	3.7
E	Recreation and Community Services	9,748,430	12.4
F	Grants, Receptions and Public Events	658,380	.8
G	Debenture Principal and Interest	5,663,670	7.2
H	Capital Projects financed from Current Funds	4,239,540	5.4
I	Independent Boards - City's Contribution	7,214,100	9.2
J	Miscellaneous Other Expenditures	7,894,290	10.0
		<u>\$78,675,520</u>	<u>100.0%</u>

SUMMARY OF 1980 ESTIMATES COMPARED WITH 1979 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

Department (1)	1 9 7 9		1 9 8 0								Increase + or Decrease - over	
	1979	1979	1980	Adjustments	Adjustments	Adjustments	1980	Total Adjustments		1979 Estimate		
	Actual	Estimate	Original	by	by	by	Final	Original	Estimate	Amount	%	
	(2)	(3)	Estimate	Committee	Task Force	Board of Control	Estimate	(9)	(10)	(11)	(12)	
<u>General Government</u>												
Legislative	507,594	515,250	525,730			14,200 +	539,930	14,200 +	2.7 +	24,680 +	4.8 +	
Clerk	1,321,385	1,352,750	1,607,820		3,850 -	36,440 +	1,640,410	32,590 +	2.0 +	287,660 +	21.3 +	
Treasury	3,087,009	3,194,890	3,447,290		17,980 -	15,800 -	3,413,510	33,780 -	1.0 -	218,620 +	6.8 +	
Legal	550,596	549,960	566,810				566,810			16,850 +	3.1 +	
Purchasing	213,321	208,230	240,560				240,560			32,330 +	15.5 +	
Personnel	260,421	261,440	365,400				365,400			103,960 +	39.8 +	
Property	2,893,295	2,963,700	3,045,440	93,330 +	21,020 -	88,370 +	3,206,120	160,680 +	5.3 +	242,420 +	8.2 +	
Airport	715,328	679,480	767,250		4,500 +		771,750	4,500 +	.6 +	92,270 +	13.6 +	
Architect	134,684	147,920	127,250				127,250			20,670 -	14.0 -	
Planning	889,957	911,100	941,550				941,550			30,450 +	3.3 +	
Co-ordinator - Lloyd D. Jackson Square	97,769	101,290	136,240			2,880 +	139,120	2,880 +	2.1 +	37,830 +	37.3 +	
Community Development	237,369	237,070	248,220				248,220			11,150 +	4.7 +	
Real Estate	346,102	342,880	363,600				363,600			20,720 +	6.0 +	
	11,254,830	11,465,960	12,383,160	93,330 +	38,350 -	126,090 +	12,564,230	181,070 +	1.5 +	1,098,270 +	9.6 +	
<u>Protection to Persons and Property</u>												
Fire	11,741,439	11,860,590	12,261,220		95,980 -	276,300 +	12,441,540	180,320 +	1.5 +	580,950 +	4.9 +	
Building	1,483,359	1,523,890	1,587,970				1,587,970			64,080 +	4.2 +	
Traffic - City	1,605,559	1,520,940	1,761,140	2,000 -	32,180 +	159,020 +	1,950,340	189,200 +	10.7 +	429,400 +	28.2 +	
- Region	860,412	908,750	1,127,090		52,030 -		1,075,060	52,030 -	4.6 -	166,310 +	18.3 +	
School Traffic	298,839	306,000	325,000			1,420 -	323,580	1,420 -	.4 -	17,580 +	5.7 +	
	15,989,608	16,120,170	17,062,420	2,000 -	115,830 -	433,900 +	17,378,490	316,070 +	1.9 +	1,258,320 +	7.8 +	
<u>Sanitation and Waste</u>												
Removal - City	7,505,274	7,879,150	8,201,130	49,000 +	82,760 -	496,700 -	7,670,670	530,460 -	6.5 -	208,480 -	2.6 -	
- Region	2,178,808	2,445,500	2,741,860				2,741,860			296,360 +	12.1 +	
	9,684,082	10,324,650	10,942,990	49,000 +	82,760 -	496,700 -	10,412,530	530,460 -	4.8 -	87,880 +	.9 +	
<u>Engineering</u>												
- City	2,631,084	2,547,770	2,655,610			262,850 -	2,392,760	262,850 -	9.9 -	155,010 -	6.1 -	
- Region		288,090	498,380		10,720 +		509,100	10,720 +	2.2 +	221,010 +	76.7 +	
	2,631,084	2,835,860	3,153,990		10,720 +	262,850 -	2,901,860	252,130 -	8.0 -	66,000 +	2.3 +	

SUMMARY OF 1980 ESTIMATES COMPARED WITH 1979 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

Department (1)	1 9 7 9		1 9 8 0							Increase + or Decrease - over 1979 Estimate	
	1979 Actual	1979 Estimate	1980 Original Estimate	Adjustments by Committee	Adjustments by Task Force	Adjustments by Board of Control	1980 Final Estimate	Total Adjustments from 1980 Original Estimate			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Amount	%	Amount	%
<u>Recreation and Community Services</u>											
Cemetery	1,330,589	1,345,010	1,506,660		6,400 -	13,310 -	1,486,950	19,710 -	1.3 -	141,940 +	10.6 +
Parks	3,280,301	3,292,360	4,423,680	454,030 -	216,420 -	64,600 -	3,688,630	735,050 -	16.6 -	396,270 +	12.0 +
Recreation	3,741,736	3,902,390	4,113,160	2,200 -		16,830 -	4,094,130	19,030 -	.5 -	191,740 +	4.9 +
Confederation Park	205,445	225,910								225,910 -	100.0 -
Historic Sites	426,729	431,310	670,810		34,780 -	157,310 -	478,720	192,090 -	28.6 -	47,410 +	11.0 +
	8,984,800	9,196,980	10,714,310	456,230 -	257,600 -	252,050 -	9,748,430	965,880 -	9.0 -	551,450 +	6.0 +
<u>Grants, Receptions and Public Events</u>	407,683	366,320	398,030		31,710 -	62,060 +	428,380	30,350 +	7.6 +	62,060 +	16.9 +
<u>Owner's Portion of Municipal Services</u>	823,157	852,460	773,150				773,150			79,310 -	9.3 -
<u>Capital Projects Financed From Current Funds</u>	4,281,200	4,281,200	4,294,050			54,510 -	4,239,540	54,510 -	1.3 -	41,660 -	.9 -
<u>Provision for Reserves</u>	9,163,028	7,320,200	7,496,790		561,300 -	1,442,200 -	5,493,290	2,003,500 -	26.7 -	1,826,910 -	25.0 -
<u>Employee Benefits</u>	203,135	206,000	213,000				213,000			7,000 +	3.4 +
<u>Financial</u>											
Other	2,849,544	2,638,000	2,586,090		183,000 +	124,000 +	2,893,090	307,000 +	11.9 +	255,090 +	9.7 +
Contingency	2,585,510	2,585,510	4,130,310			663,280 -	3,467,030	663,280 -	16.1 -	3,467,030 +	100.0 +
	2,849,544	2,638,000	6,716,400		183,000 +	539,280 -	6,360,120	356,280 -	5.3 -	3,722,120 +	
<u>Miscellaneous - Other</u>	1,808,931	1,817,340	1,884,780		1,045,210 -	108,830 +	948,400	936,380 -	49.7 -	868,940 -	47.8 -

SUMMARY OF 1980 ESTIMATES COMPARED WITH 1979 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

Department (1)	1 9 7 9		1 9 8 0							Increase + or Decrease - over	
	1979 Actual	1979 Estimate	1980 Original Estimate	Adjustments by Committee	Adjustments by Task Force	Adjustments by Board of Control	1980 Final Estimate	Total Adjustments from 1980 Original Estimate		1979 Estimate	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	Amount	%	Amount	%
<u>Independent Boards</u>											
Library	4,233,870	4,233,870	6,482,950		400,990 -	264,080 -	5,817,880	665,070 -	10.3 -	1,584,010 +	37.4 +
Hamilton-Wentworth Health Unit	184,767	180,200	198,000				198,000			17,800 +	9.9 +
Hamilton Performing Arts Corporation	782,940	782,940	832,670		61,500 +	32,830 -	861,340	28,670 +	3.4 +	78,400 +	10.0 +
Convention Centre			240,300			30,000 -	210,300	30,000 -	12.5 -	210,300 +	
Lloyd D. Jackson Square - Loss on operation of Underground Parking Garage	101,401	44,040	94,780		31,800 +		126,580	31,800 +	33.6 +	82,540 +	187.4 +
	5,302,978	5,241,050	7,848,700		307,690 -	326,910 -	7,214,100	634,600 -	8.1 -	1,973,050 +	37.6 +
Total Expenditures excluding Education and Region	73,384,060	72,666,190	83,881,770	315,900 -	2,246,730 -	2,643,620 -	78,675,520	5,206,250 -	6.2 -	6,009,330 +	8.3 +

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1969 TO 1980,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

	T h o u s a n d s o f D o l l a r s											
	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969
<u>Distribution Amount</u>												
Residential	479,600	482,244	474,532	457,440	443,563	428,401	412,849	398,849	382,978	378,099	368,966	355,117
Non-Residential	368,286	358,994	358,114	354,175	346,090	340,231	333,502	315,149	326,132	322,831	308,882	309,828
	847,886 (1)	841,238	832,646	811,615	789,653	768,632	746,351	713,998	709,110	700,930	677,848	664,945
Assessment												
Per Capita	2,752	2,744	2,700	2,602	2,530	2,464	2,435	2,321	2,322	2,312	2,269	2,240
(1) This is the unrevised taxable assessment made in the year 1979 upon which 1980 taxes shall be levied. All other years are based on the revised assessment.												
<u>Increase over prior year</u>	.79%	1.63%	2.59%	2.78%	2.93%	2.99%	4.53%	.69%	1.17%	3.41%	1.94%	2.91%
<u>Distribution - Percentage</u>												
Residential	56.56%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%	53.40%
Non-Residential	43.44	42.67	43.01	43.64	43.83	44.26	44.68	44.14	45.99	46.06	45.57	46.60
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>Population</u>												
Number	308,070 *	306,538	308,365	311,907	312,162	311,886	306,462	307,644	305,316	303,177	298,755	296,826
Increase (Decrease) over prior year	.50 *	(.59%)	(1.14%)	(.08%)	.09%	1.77%	(.38%)	.43%	.71%	1.48%	.65%	1.17%

* Estimate

City of Hamilton
Treasury

APPENDIX "b"

COMPARISON OF TAXATION LEVY AND TOTAL MILL RATES, 1979 TO 1980

	Tax Levies				Residential Mill Rates			Non-Residential Mill Rates		
	1980		1979		1980	1979	Increase + Decrease - Amount	1980	1979	Increase + Decrease - Amount
	Amount	% of Total	Amount	% of Total						
<u>Municipal</u>										
City	\$ 46,046,150	29.3%	\$ 44,554,770	29.7%	50.4406	48.4964	1.9442 +	59.3419	57.0546	2.2873 +
Region	42,629,950	27.2%	40,135,400	26.7%	46.6984	43.6860	3.0124 +	54.9393	51.3953	3.5440 +
Total Municipal	\$ 88,676,100	56.5%	\$ 84,690,170	56.4%	97.1390	92.1824	4.9566 +	114.2812	108.4499	5.8313 +
<u>Education</u>										
<u>Board of Education for City of Hamilton</u>										
Elementary	\$ 31,612,030		\$ 30,146,570		40.9514	39.8564	1.0950 +	48.1781	44.2849	3.8932 +
Secondary	30,830,980		29,909,480		33.7734	33.4261	.3473 +	39.7334	37.1401	2.5933 +
	\$ 62,443,010	39.8%	\$ 60,056,050	40.0%	74.7248	73.2825	1.4423 +	87.9115	81.4250	6.4865 +
<u>Hamilton-Wentworth Roman Catholic Separate School Board</u>										
	\$ 5,771,590	3.7%	\$ 5,516,730	3.6%	40.9514	39.8564	1.0950 +	48.1781	44.2849	3.8932 +
	\$ 68,214,600	43.5%	\$ 65,572,780	43.6%						
	\$156,890,700	100.0%	\$150,262,950	100.0%						
Total Mill Rates - Public and Separate School Supporters					171.8638	165.4649	6.3989 +	202.1927	189.8749	12.3178 +
Percentage Increase of Total Mill Rates 1979 to 1980							3.9%			6.5%

COMPARISON OF TOTAL RESIDENTIAL MILL RATES
FOR THE SEVEN-YEAR PERIOD 1974 - 1980

	Residential Mill Rates							Increase + Decrease - 1980 over 1974		Average Increase + or Decrease - per Year	
	1974	1975	1976	1977	1978	1979	1980	Mills	%	Mills	%
<u>Municipal</u>											
City	39.0601	45.8436	48.7784	44.6704 (1)	44.1755	48.4964 (2)	50.4406 (3)	11.3805 +	29.1% +	1.8967 +	4.9% +
Regional	26.2296	21.2103	24.8136	40.5933 (1)	39.8564	43.6860 (2)	46.6984 (3)	20.4688 +	78.0% +	3.4115 +	13.0% +
Total Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	97.1390	31.8493 +	48.8% +	5.3082 +	8.1% +
<u>Educational</u>	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	74.7248	35.5911 +	90.9% +	5.9319 +	15.2% +
Total	<u>104.4234</u>	<u>109.6315</u>	<u>127.5711</u>	<u>143.8002</u>	<u>148.7276</u>	<u>165.4649</u>	<u>171.8638</u>	<u>67.4404 +</u>	<u>64.6% +</u>	<u>11.2401 +</u>	<u>10.8% +</u>

NOTES - The above mill rates take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the following:

(1) 1977 - Regional roads and transit services,

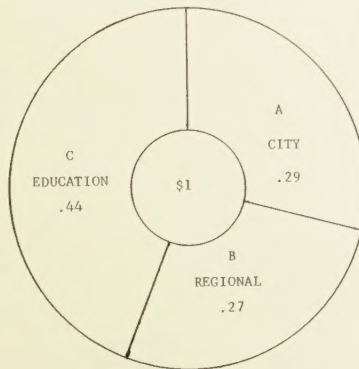
(2) 1979 - Debt charges for the Art Gallery,

(3) 1980 - The Ontario Housing Corporation deficit and the Confederation Park Facilities,

City of Hamilton
Treasury

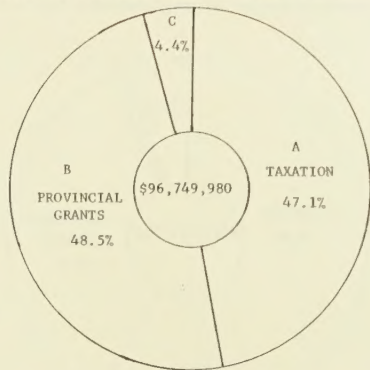
APPENDIX F

1980 TAX DOLLAR APPORTIONMENT



<u>Key</u>	<u>Particulars</u>	<u>Total Amount</u>	<u>Dollar Apportionment</u>
A	City	\$ 46,046,150	\$.29
B	Regional	42,629,950	.27
C	Education	68,214,600	.44
		<u>\$156,890,700</u>	<u>\$1.00</u>

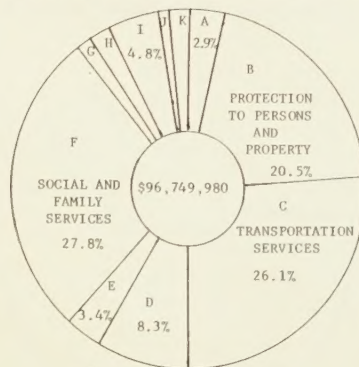
1980 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key	Description		Percentage of Total
A	Taxation		
	Levy	\$42,629,950	44.1%
	Supplementary taxes	480,215	.5
	Payment in lieu of taxes	<u>2,473,900</u>	<u>2.5</u>
		\$45,584,065	47.1%
B	Provincial grants	46,925,833	48.5
C	Other revenues	4,240,082	4.4
		<u>\$96,749,980</u>	<u>100.0%</u>

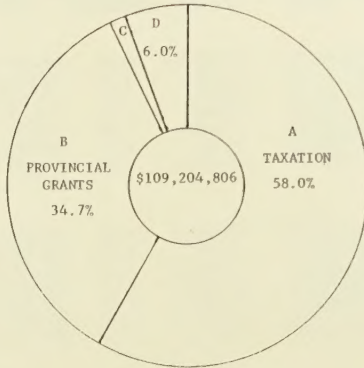
1980 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Description		Percentage of Total
A	General Government	\$ 2,766,883	2.9%
B	Protection to persons and property	19,891,722	20.5
C	Transportation services	25,245,309	26.1
D	Environmental services	7,999,688	8.3
E	Health services	3,265,353	3.4
F	Social and family services	26,933,999	27.8
G	Recreation and cultural services	1,388,117	1.4
H	Planning and development	1,895,101	2.0
I	Debenture principal and interest	4,633,069	4.8
J	Capital projects financed from current funds	748,150	.8
K	Unclassified	<u>1,982,589</u>	<u>2.0</u>
		<u>\$96,749,980</u>	<u>100.0%</u>

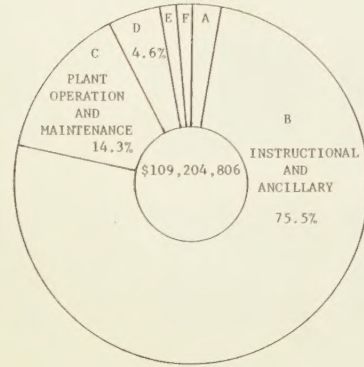
1980 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$ 61,513,966	56.3%
	Supplementary taxes	590,524	.5
	Payments in lieu of taxes	1,317,380	1.2
		\$ 63,421,870	58.0%
B	Provincial grants	37,859,163	34.7
C	Surplus - prior year	1,354,818	1.3
D	Other revenues	6,568,955	6.0
		<u>\$109,204,806</u>	<u>100.0%</u>

1980 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Business administration and computer services	\$ 2,584,818	2.4%
B	Instructional and ancillary	82,449,664	75.5
C	Plant operation and maintenance	15,614,303	14.3
D	Debt charges	5,027,797	4.6
E	Capital expenditures - non-allocable	1,670,869	1.5
F	Other expenditures	1,857,355	1.7
		<u>\$109,204,806</u>	<u>100.0%</u>

City of Hamilton
Treasury

APPENDIX I

SUMMARY OF THE REVENUES OF THE BOARD OF EDUCATION
FOR THE CITY OF HAMILTON - 1974 TO 1980 INCLUSIVE

Year	Realty and Business Taxes		Cost Per	Provincial Subsidies		Cost Per	Other Revenues		Cost Per	Gross Revenues		Cost Per
	Amount	Percentage	Pupil **	Amount	Percentage	Pupil **	Amount	Percentage	Pupil **	Amount	Percentage	Pupil **
E L E M E N T A R Y												
1974	\$15,955,200	53.2%	\$ 536.36	\$12,757,705	42.5%	\$ 428.48	\$1,292,205	4.3%	\$ 43.35	\$30,005,110	100.0%	\$1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,014,323	56.6	860.61	17,112,271	40.3	613.26	1,314,405	3.1	47.10	42,440,999	100.0	1,520.96
1978	26,965,907	58.8	1,011.74	16,640,340	36.3	624.33	2,271,417	4.9	85.22	45,877,664	100.0	1,721.29
1979	31,209,162	64.4	1,203.69	15,496,660	31.9	597.68	1,805,359	3.7	69.63	48,511,181	100.0	1,871.00
1980*	32,721,690	60.9	1,288.56	18,900,123	35.2	744.28	2,086,669	3.9	82.17	53,708,482	100.0	2,115.01

S E C O N D A R Y

1974	\$14,023,364	42.1%	\$ 775.44	\$16,377,285	49.1%	\$ 904.38	\$2,944,404	8.8%	\$162.09	\$33,345,053	100.0%	\$1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,628,180	53.7	1,312.17	17,238,829	37.6	918.47	3,975,828	8.7	211.83	45,842,837	100.0	2,442.48
1978	28,083,334	57.9	1,538.22	16,666,568	34.4	912.89	3,713,352	7.7	203.39	48,463,254	100.0	2,654.50
1979	30,998,436	60.5	1,770.43	16,377,434	32.0	935.37	3,825,588	7.5	218.49	51,201,458	100.0	2,924.29
1980*	31,943,280	57.6	1,912.08	18,959,040	34.2	1,134.86	4,594,004	8.3	274.99	55,496,324	100.0	3,321.94

* Estimated

** As per Board of Education

S U M M A R Y

Year	Realty and Business Taxes		Provincial Subsidies		Other Revenues		Gross Revenues	
	Amount	Percentage	Amount	Percentage	Amount	Percentage	Amount	Percentage
1974	\$29,978,564	47.3%	\$29,134,990	46.0%	\$4,236,609	6.7%	\$63,350,163	100.0%
1975	33,579,256	45.3	34,204,072	46.1	6,341,711	8.6	74,125,039	100.0
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977	48,642,503	55.1	34,351,100	38.9	5,290,233	6.0	88,283,836	100.0
1978	55,049,241	58.4	33,306,908	35.3	5,984,769	6.3	94,340,918	100.0
1979	62,207,598	62.4	31,874,094	32.0	5,630,947	5.6	99,712,639	100.0
1980*	64,664,970	59.2	37,859,163	34.7	6,680,673	6.1	109,204,806	100.0

* Estimate

City of Hamilton
Treasury

REVENUES

City of Hamilton
Treasury

(1)

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1978	1979	Estimate 1979
1,700,000	1,500,000	1,500,000
132,748,404	149,578,550	150,262,950
1,632,324	1,477,519	1,200,000
3,368,477	3,585,800	3,629,370
137,749,205	154,641,869	155,092,320
14,478,233	14,147,088	13,395,990
1,191,417	1,459,105	1,314,800
5,379,231	6,127,145	4,289,600
525,962	568,732	537,250
978,036	1,122,847	950,000
(34,273)	(284,140)	(127,860)
1,411,892	1,366,827	1,349,670
7,015,682	5,205,538	5,157,200
707,220	937,250	937,250
151,896	226,951	181,890
538,290	585,755	582,930
335,609	331,690	300,370
204,048	262,737	244,590
172,332,448	188,199,394	185,706,000

Surplus from Previous Year

Taxation
Levies
Supplementary
Special assessments

Contributions, Grants and Subsidies

Licenses and Permits

Interest, Tax Penalties, etc.

Rents, Concessions and Franchises

Fines

Service Charges

Recreation and Community Services

Miscellaneous

Transfer from Reserves

Municipal Airport

Cemetery

Parks

Recoveries for Other Departments

Total Revenues

1980			
Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1,300,000	200,000 -		1,300,000
155,117,110	4,854,160 +	1,773,590 +	156,890,700
1,200,000		300,000 +	1,500,000
3,788,790	159,420 +	13,900 +	3,802,690
160,105,900	5,013,580 +	2,087,490 +	162,193,390
16,215,830	2,819,840 +	200,000 +	16,415,830
1,348,920	34,120 +		1,348,920
5,101,190	811,590 +		5,101,190
494,620	42,630 -		494,620
1,400,000	450,000 +		1,400,000
(242,230)	114,370 -		(242,230)
1,683,340	333,670 +		1,683,340
5,649,540	492,340 +	22,620 -	5,626,920
700,000	237,250 -	687,930 +	1,387,930
218,300	36,410 +		218,300
641,740	58,810 +		641,740
	300,370 -		
271,690	27,100 +		271,690
194,888,840	9,182,840 +	2,952,800 +	197,841,640

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued

Actual		Estimate	Account	1980				
1978	1979	1979	Number		Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1,700,000	1,500,000	1,500,000	0301 01 50	Surplus from previous year	1,300,000	200,000 -		1,300,000
				Taxation				
				Realty	Assessment	Mills		
				Residential				
20,962,694	23,388,080	23,667,070		City of Hamilton	479,600,416	50.4406	23,259,580	407,490 - 931,770 + 24,191,350
19,010,580	21,319,530	21,319,530		Hamilton-Wentworth Region	479,600,416	46.6984	22,396,570	1,077,040 + 22,396,570
12,294,820	14,698,230	14,698,230		Board of Education				
14,439,900	16,312,480	16,312,480		- elementary	359,432,087	40.9514	14,719,240	21,010 + 14,719,240
				- secondary	479,600,416	33.7734	16,197,730	114,750 - 16,197,730
				Separate School				
4,123,630	4,752,360	4,752,360		- elementary	120,168,329	40.9514	4,921,060	168,700 + 4,921,060
70,831,624	80,470,680	80,749,670					81,494,180	744,510 + 931,770 + 82,425,950
				Non-Residential				
12,528,060	13,890,870	14,167,140		City of Hamilton	250,224,555	59.3419	14,277,030	109,890 + 571,770 + 14,848,800
11,505,280	12,761,910	12,761,910		Hamilton-Wentworth Region	250,224,555	54.9393	13,747,160	985,250 + 13,747,160
8,953,310	10,438,670	10,438,670		Board of Education				
8,253,600	9,222,200	9,222,200		- elementary	237,395,512	48.1781	11,437,260	998,590 + 11,437,260
				- secondary	250,224,555	39.7334	9,942,270	720,070 + 9,942,270
				Separate School				
431,200	557,640	557,640		- elementary	12,829,043	48.1781	618,080	60,440 + 618,080
41,671,450	46,871,290	47,147,560					50,021,800	2,874,240 + 571,770 + 50,593,570
				Business				
6,083,540	6,591,420	6,720,560		City of Hamilton	118,061,510	59.3419	6,735,950	15,390 + 270,050 + 7,006,000
5,590,820	6,053,960	6,053,960		Hamilton-Wentworth Region	118,061,510	54.9393	6,486,220	432,260 + 6,486,220
4,399,370	5,009,670	5,009,670		Board of Education				
4,010,710	4,374,800	4,374,800		- elementary	113,236,680	48.1781	5,455,530	445,860 + 5,455,530
				- secondary	118,061,510	39.7334	4,690,980	316,180 + 4,690,980
				Separate School				
160,890	206,730	206,730		- elementary	4,824,830	48.1781	232,450	25,720 + 232,450
20,245,330	22,236,580	22,365,720					23,601,130	1,235,410 + 270,050 + 23,871,180
132,748,404	149,578,550	150,262,950					155,117,110	4,854,160 + 1,773,590 + 156,890,700

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued

			1980							
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>			<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>	
<u>1978</u>	<u>1979</u>	<u>1979</u>	<u>Number</u>			<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>	
				<u>Summary of Taxation</u>						
				<u>Realty and Business</u>	<u>Assessment</u>	<u>Mills</u>				
				<u>City of Hamilton</u>						
20,962,694	23,388,080	23,667,070	0302 01 01	Residential	479,600,416	50.4406	23,259,580	407,490 -	931,770 +	24,191,350
18,611,600	20,482,290	20,887,700	0302 01 02	Non-residential	368,286,065	59.3419	21,012,980	125,280 +	841,820 +	21,854,800
39,574,294	43,870,370	44,554,770					44,272,560	282,210 -	1,773,590 +	46,046,150
				<u>Hamilton-Wentworth Region</u>						
19,010,580	21,319,530	21,319,530		Residential	479,600,416	46.6984	22,396,570	1,077,040 +		22,396,570
17,096,100	18,815,870	18,815,870		Non-residential	368,286,065	54.9393	20,233,380	1,417,510 +		20,233,380
36,106,680	40,135,400	40,135,400					42,629,950	2,494,550 +		42,629,950
				<u>Education</u>						
				<u>Board of Education</u>						
				<u>Elementary</u>						
12,294,820	14,698,230	14,698,230		Residential	359,432,087	40.9514	14,719,240	21,010 +		14,719,240
13,352,680	15,448,340	15,448,340		Non-residential	350,632,192	48.1781	16,892,790	1,444,450 +		16,892,790
25,647,500	30,146,570	30,146,570					31,612,030	1,465,460 +		31,612,030
				<u>Secondary</u>						
14,439,900	16,312,480	16,312,480		Residential	479,600,416	33.7734	16,197,730	114,750 -		16,197,730
12,264,310	13,597,000	13,597,000		Non-residential	368,286,065	39.7334	14,633,250	1,036,250 +		14,633,250
26,704,210	29,909,480	29,909,480					30,830,980	921,500 +		30,830,980
				<u>Separate School Board</u>						
				<u>Elementary</u>						
4,123,630	4,752,360	4,752,360		Residential	120,168,329	40.9514	4,921,060	168,700 +		4,921,060
592,090	764,370	764,370		Non-residential	17,653,873	48.1781	850,530	86,160 +		850,530
4,715,720	5,516,730	5,516,730					5,771,590	254,860 +		5,771,590
132,748,404	149,578,550	150,262,950					155,117,110	4,854,160 +	1,773,590 +	156,890,700
				<u>Mill Rates</u>	<u>Residential</u>	<u>Non-Residential</u>				
				<u>Municipal</u>						
				City of Hamilton	50.4406	59.3419				
				Hamilton-Wentworth Region	46.6984	97.1390	54.9393	114.2812		
				<u>Education</u>						
				<u>Elementary</u>	40.9514	48.1781				
				<u>Secondary</u>	33.7734	74.7248	39.7334	87.9115		
				Total (Public and Separate Supporters)	171.8638	202.1927				

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1980				
Actual		Estimate	Account	Original	Increase + Decrease - over 1979	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation	
1978	1979	1979	Number	Estimate	Estimate			
0302				<u>Taxation</u>				
				<u>Estimated Apportionment</u>				
03				Supplementary Realty Taxes				
260,325	213,881	240,370	21	240,370		90,000 +	330,370	
234,873	192,666	216,860	22	216,860		79,730 +	296,590	
340,546	288,293	314,440	23	314,440		119,300 +	433,740	
30,676	26,483	28,330	24	28,330		10,970 +	39,300	
866,420	721,323	800,000		800,000		300,000 +	1,100,000	
04				Supplementary Business Taxes				
230,124	224,221	120,180	21	120,180			120,180	
207,624	201,981	108,430	22	108,430			108,430	
301,039	302,231	157,220	23	157,220			157,220	
27,117	27,763	14,170	24	14,170			14,170	
765,904	756,196	400,000		400,000			400,000	
				<u>Special Assessments</u>				
06				Local Improvements				
698,545	619,342	623,500	21	562,440	61,060 -		562,440	
14,278	13,696	17,600	22	17,000	600 -		17,000	
712,823	633,038	641,100		579,440	61,660 -		579,440	
07				Sewer Rates				
205,672	164,198	160,000	21	157,000	3,000 -		157,000	
99,032	99,321	139,030	22	110,000	29,030 -		110,000	
304,704	263,519	299,030		267,000	32,030 -		267,000	
09				Telephones and Telegrams				
753,978	826,407	826,410	21	893,960	67,550 +	4,220 +	898,180	
685,161	745,609	745,610	22	805,290	59,680 +	3,810 +	809,100	
911,811	1,117,227	1,117,220	23	1,243,100	125,880 +	5,870 +	1,248,970	
2,350,950	2,689,243	2,689,240		2,942,350	253,110 +	13,900 +	2,956,250	
137,749,205	154,641,869	155,092,320	Total Taxation Revenue		160,105,900	5,013,580 +	2,087,490 +	162,193,390

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1980				
Actual		Estimate	Account		Original	Increase + Decrease -	Board of Control Adjustment	Resultant
1978	1979	1979	Number		Estimate	Estimate	Increase + Decrease -	Appropriation
0303				Contributions, Grants and Subsidies				
01				Canada				
533,629	495,510	500,450	04	Airport subsidy	556,030	55,580 +		556,030
02				Ontario				
1,550,400	1,550,000	1,800,000	50	Highway improvement	1,700,000	100,000 -	200,000 +	1,900,000
	(43,746)		51	Highway improvement - prior years				
				Resource Equalization Grant				
1,672,085	1,255,426	1,244,590	52	City of Hamilton	2,447,670	1,203,080 +		2,447,670
1,758,726	1,132,683	1,122,910	53	Hamilton-Wentworth Region		1,122,910 -		
10,177	5,771		54	Involvement in Municipal Administration				
3,044,337	2,938,264	2,938,260	55	General support grant	3,170,470	232,210 +		3,170,470
15,000	15,000	15,000	80	Recreation - General	15,000			15,000
15,000	15,000	15,000	81	- Elderly Persons Centre (Y.W.C.A.)	15,000			15,000
(19,000)	4,869		82	- Community Centres Act				
15,204	15,449	15,000	83	- Elderly Persons Centre (Main/Hess)	15,000			15,000
12,000	12,000	12,000	85	Museum - Battery Lodge	12,000			12,000
36,856	30,700	29,280	86	- Dundurn Castle	30,330	1,050 +		30,330
16,705	12,408	16,710	87	- Football Hall of Fame	12,410	4,300 -		12,410
12,000	12,000	12,000	88	- Whitehern	12,000			12,000
	7,231	7,230	90	Children's Museum	12,000	4,770 +		12,000
	12,874		91	Museum Development Grant				
15,629	23,283	15,000	93	Retail sales tax - recovered	25,000	10,000 +		25,000
8,155,119	6,999,212	7,242,980			7,466,880	223,900 +	200,000 +	7,666,880

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			1 9 8 0			
			Original	Increase +	Board of	Resultant
			Estimate	Decrease -	Control	Appropriation
				over 1979	Adjustment	
Actual	Estimate	Account			Increase +	
1978	1979	Number		Estimate	Decrease -	
0303 Contributions, Grants and Subsidies - Continued						
03 Hamilton Region Conservation Authority						
1,881	1,500	04	Native tree planting (Streets and Sanitation)	1,130	370 -	1,130
8,690,629	7,496,222		Sub-Total Contributions, Grants and Subsidies	8,024,040	279,110 +	8,224,040
Government Enterprises						
Canada						
04 Payments in lieu of taxes						
Federal properties						
339,358	277,381	21	City of Hamilton	288,480	64,420 -	288,480
306,178	249,868	22	Hamilton-Wentworth Region	259,860	58,540 -	259,860
645,536	527,249			548,340	122,960 -	548,340
05 Mohawk Gardens						
54,067	50,161	21	City of Hamilton	58,530	29,290 +	58,530
48,781	45,185	22	Hamilton-Wentworth Region	52,730	26,350 +	52,730
70,728	67,612	23	Board of Education	78,900	40,660 +	78,900
6,371	6,211	24	Separate School Board	7,250	3,810 +	7,250
179,947	169,169			197,410	100,110 +	197,410
06 Roxborough Park						
45,211	52,217	21	City of Hamilton	54,520	7,680 +	54,520
40,791	47,037	22	Hamilton-Wentworth Region	49,120	6,860 +	49,120
59,143	70,384	23	Board of Education	73,490	12,210 +	73,490
5,327	6,465	24	Separate School Board	6,750	1,230 +	6,750
150,472	176,103			183,880	27,980 +	183,880

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			1980			
			Increase + Decrease - over 1979 Estimate		Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
Actual 1978	1979	Estimate 1979	Account Number	Original Estimate		
0303 Contributions, Grants and Subsidies - Continued						
Government Enterprises - Continued						
Canada - Continued						
Payments in lieu of taxes - Continued						
Various other locations						
566	616	590	21	640	50 +	640
511	555	530	22	580	50 +	580
741	831	770	23	860	90 +	860
66	76	70	24	80	10 +	80
1,384	2,078	1,960		2,160	200 +	2,160
Ontario						
Payments in lieu of taxes						
Hydro Electric Power						
214,823	558,887	223,370	21	587,460	364,090 +	587,460
193,818	503,452	201,530	22	529,200	327,670 +	529,200
2,113	4,482	2,200	23	4,420	2,220 +	4,420
190	412	200	24	410	210 +	410
410,944	1,067,233	427,300		1,121,490	694,190 +	1,121,490
Liquor Control Board						
16,172	26,933	16,770	21	28,100	11,330 +	28,100
14,590	24,261	15,130	22	25,310	10,180 +	25,310
30,762	51,194	31,900		53,410	21,510 +	53,410
Province of Ontario Savings Office						
1,883	1,194	1,960	21	1,240	720 -	1,240
1,699	1,076	1,760	22	1,120	640 -	1,120
3,582	2,270	3,720		2,360	1,360 -	2,360

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				REVENUE DETAIL			
				1 9 8 0			
Actual		Estimate	Account	Original	Increase +	Board of	Resultant
1978	1979	1979	Number	Estimate	Decrease -	Adjustment	Appropriation
					over 1979	Increase +	
					Estimate	Decrease -	
0303 Contributions, Grants and Subsidies - Continued							
Government Enterprises - Continued							
Ontario - Continued							
Payments in lieu of taxes - Continued							
14 Ministry of Transportation and Communications and Ministry of Government Services							
1,521	6,657	1,500	21	6,920	5,420 +		6,920
1,373	5,996	1,360	22	6,230	4,870 +		6,230
2,894	12,653	2,860		13,150	10,290 +		13,150
15 Ontario Housing Corporation							
702,914	969,009	694,550	21	1,004,000	309,450 +		1,004,000
634,188	872,894	626,640	22	904,420	277,780 +		904,420
883,599	1,119,886	870,410	23	1,159,710	289,300 +		1,159,710
79,592	102,873	78,400	24	106,530	28,130 +		106,530
2,300,293	3,064,662	2,270,000		3,174,660	904,660 +		3,174,660
Municipal							
Payments in lieu of taxes							
20 Hamilton Hydro Electric							
163,606	117,886	170,120	21	122,600	47,520 -		122,600
147,609	106,194	153,480	22	110,440	43,040 -		110,440
311,215	224,080	323,600		233,040	90,560 -		233,040
21 Hamilton-Wentworth Regional Government							
211,711	288,830	220,160	21	298,630	78,470 +		298,630
191,011	260,182	198,640	22	269,000	70,360 +		269,000
402,722	549,012	418,800		567,630	148,830 +		567,630

City of Hamilton
- Treasury

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1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate 1979	Account Number	1 9 8 0			
1978	1979			Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0303				Contributions, Grants and Subsidies - Continued			
				Government Enterprises - Continued			
				Municipal - Continued			
				Payments in lieu of taxes - Continued			
22				Hamilton Parking Authority			
236,698	283,813	171,680	21	295,160	123,480 +		295,160
213,555	255,661	154,890	22	265,890	111,000 +		265,890
450,253	539,474	326,570		561,050	234,480 +		561,050
23				Excess Payment-in-lieu receipts in 1979 over 1979 Estimates (carried forward to 1980)			
	(631,361)		22	631,360	631,360 +		631,360
4,890,504	5,753,816	4,731,210		7,289,940	2,558,730 +		7,289,940
				Total Payments in lieu of taxes			
25				Special Levies			
				University levy - McMaster University			
268,556	263,665	263,560	21	260,200	3,360 -		260,200
244,044	237,885	237,790	22	234,400	3,390 -		234,400
512,600	501,550	501,350		494,600	6,750 -		494,600
26				University levy - Mohawk College			
101,953	103,773	115,600	21	115,350	250 -		115,350
92,647	93,627	104,300	22	103,900	400 -		103,900
194,600	197,400	219,900		219,250	650 -		219,250
27				Hospitals			
97,238	97,307	97,570	21	92,070	5,500 -		92,070
88,362	87,793	88,030	22	82,930	5,100 -		82,930
185,600	185,100	185,600		175,000	10,600 -		175,000

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	1980			
1978	1979	1979	Number	Original	Increase + Decrease - over 1979	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0303 Contributions, Grants and Subsidies - Continued							
Special Levies							
28 Correctional Institutions							
2,253	6,834	6,840	21 City of Hamilton	6,840			6,840
2,047	6,166	6,160	22 Hamilton-Wentworth Region	6,160			6,160
4,300	13,000	13,000		13,000			13,000
897,100	897,050	919,850	Total Special Levies	901,850	18,000 -		901,850
14,478,233	14,147,088	13,395,990	Total Contributions, Grants and Subsidies	16,215,830	2,819,840 +	200,000 +	16,415,830
0304 Licenses and Permits							
419,868	573,880	550,000	01 16 Building	574,660	24,660 +		574,660
4,327	3,197	3,500	02 16 Trade examinations	3,000	500 -		3,000
364,644	466,254	350,000	03 16 General licenses	360,000	10,000 +		360,000
108,164	103,119	120,000	05 16 Animal	104,000	16,000 -		104,000
16,988	20,587	16,000	06 16 Marriage	17,000	1,000 +		17,000
273,242	291,491	275,000	07 16 On-street meters	290,000	15,000 +		290,000
334	229	300	08 16 Overhanging signs	260	40 -		260
3,850	348		09 16 License processing and transfer fees				
1,191,417	1,459,105	1,314,800		1,348,920	34,120 +		1,348,920
0305 Interest, Tax Penalties, etc.							
4,078,114	4,737,014	2,800,000	02 15 Current investment interest	3,200,000	400,000 +		3,200,000
4,873	8,282	4,600	06 15 Cash discounts earned	5,500	900 +		5,500
1,296,244	1,361,849	1,485,000	07 15 Penalties and interest on taxes	1,895,690	410,690 +		1,895,690
5,379,231	6,127,145	4,289,600		5,101,190	811,590 +		5,101,190

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate 1979	Account Number		1980			
1978	1979				Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
			0306	<u>Rents, Concessions and Franchises</u>				
			01	Fire communications centre				
43,087	54,716	42,000	16	Recoveries from area municipalities	54,650	12,650 +		54,650
			02	Lavatories				
232	205	700	13	Admission fees		700 -		
			03	Market				
88,219	87,626	95,000	13	Rental fees	95,000			95,000
			04	Off-street parking - rented lots				
150		150	13	Rentals	150			150
			05	Civic properties				
190,637	194,564	180,000	13	Rentals	148,320	31,680 -		148,320
			06	Industrial lands				
17,950	10,912	13,000	15	Rentals	8,420	4,580 -		8,420
			07	Dundurn Castle				
89,780	106,633	108,730	13	Admission fees	119,230	10,500 +		119,230
			08	Dundurn - outside activities				
355	223	950	13	Admission fees	1,000	50 +		1,000
			09	Dundurn - MacNab Arms				
4,067	4,136	4,070	16	Concession fees	4,070			4,070
			10	Dundurn gift shop				
14,730	30,243	14,500	16	Sale of merchandise	30,000	15,500 +		30,000
			11	Whitehern				
4,619	4,739	4,000	13	Admission fees	6,000	2,000 +		6,000
			12	Hamilton Military Museum - Battery Lodge				
1,642	2,594	1,750	13	Admission fees	4,050	2,300 +		4,050
			13	Children's Museum - Gage Park				
2,044	7,301	4,000	13	Admission fees	18,660	14,660 +		18,660
			15	Other parking fees				
616	956	500	16	On-street parking permit fees	700	200 +		700
2,052	4,150	2,000	17	Boulevard parking fees	4,370	2,370 +		4,370
			16	Confederation Park - camping area				
36,801	35,782	36,000	13	Admission fees		36,000 -		
1,087	462	900	16	Concession fees		900 -		
			17	Confederation Park				
18,419	16,293	20,000	15	Parking fees		20,000 -		
9,475	7,197	9,000	16	Concession		9,000 -		
525,962	568,732	537,250			494,620	42,630 -		494,620

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1 9 8 0			
Actual		Estimate 1979	Account Number		Original Estimate	Board of Control Adjustment	Resultant Appropriation
1978	1979					Increase + Decrease - over 1979 Estimate	
0307				Fines			
01				Police Court			
978,036	1,122,847	950,000	27	Fines and fees	1,400,000	450,000 +	1,400,000
0308				Service Charges			
(38,027)	(52,630)	(50,000)	02 15	City Garage	(65,000)	15,000 -	(65,000)
13,000	7,000	16,000	03 15	Zoning and development application fees	8,000	8,000 -	8,000
92,998	110,449	81,700	06 15	Service to specific properties	94,150	12,450 +	94,150
57,534	63,346	55,600	07 15	Tree trimming and removal	62,150	6,550 +	62,150
15,119	9,018	15,000	09 15	Gasoline tax recovered	15,000		15,000
6,461	4,701	7,000	09 16	Diesel fuel tax recovered	7,000		7,000
43,269	54,465	64,520	10 15	Meter collection and maintenance	62,600	1,920 -	62,600
(606,890)	(720,223)	(700,000)	13 15	Equipment and overhead - Streets and Sanitation	(775,000)	75,000 -	(775,000)
(49,032)	(80,847)	(50,000)	14 15	Equipment and overhead - Engineering		50,000 +	
159,554	38,858	160,000	14 16	- Central Services Building	50,000	110,000 -	50,000
38,855	43,449	40,000	15 15	Janitorial services - Provincial Judges' Court	44,940	4,940 +	44,940
217,887	221,805	217,630	17 28	Fire services - Civic Airport	238,540	20,910 +	238,540
5,600	7,600	6,400	17 29	Fire services - Ministry of Transportation and Communications	6,400		6,400
1,250	1,250	1,250	18 15	Janitorial services - Football Hall of Fame - rented portion	1,250		1,250
6,026	6,429	5,950	16	Airport Terminal Building - employee benefits	6,730	780 +	6,730
1,289	1,140	1,090	20	Computer Facilities	1,010	80 -	1,010
834			15	Children's Aid Society			
			17	Hamilton Municipal Employees Credit Union			
	50		19	Miscellaneous			
(34,273)	(284,140)	(127,860)			(242,230)	114,370 -	(242,230)

1980 COMPARATIVE STATEMENT OF ESTIMATESREVENUE DETAIL

Actual		Estimate 1979	Account Number		1 9 8 0			
1978	1979				Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
0309 Recreation and Community Services								
1,500	2,800	3,000	01 09	Donation - Eastwood Coaches Association		3,000 -		
2,500	2,500		01 12	Donation - Scott Park Hockey Association				
	5,325	7,000	01 13	Donation - Westdale Tennis Court resurfacing		7,000 -		
570			01 14	Donation - Durand Park Association				
4,544	(404)		01 15	Special programs, etc.	400	400 +	400	
6,000			01 16	Donation - Hamilton Minor Hockey Association				
				- Inch Park Rink				
5,141	7,451	8,700	01 20	Senior Citizens Centre Y.W.C.A.				
				- membership fees	8,700		8,700	
995	1,407	2,000	01 21	Senior Citizens Centre - Main and Hess				
				- membership fees	1,500	500 -	1,500	
1,109	1,940	1,900	01 22	Senior Citizens Centre - Ottawa Street				
				- Y.W.C.A. - membership fees	1,900		1,900	
341			01 40	Utility recovery - Mount Hamilton Tennis Club	400	400 +	400	
360	225		01 41	Utility recovery - Westdale Tennis Club	400	400 +	400	
	4,000		01 42	Utility recovery - Rosedale Tennis Club	4,000	4,000 +	4,000	
	735		01 43	Utility recovery - Huntington Tennis Club	400	400 +	400	
	360		01 44	Utility recovery - Lawfield Meadows Tennis Club	400	400 +	400	
	360		01 45	Utility recovery - King's Forest Tennis Club	400	400 +	400	
	1,175		01 46	Utility recovery - Fernleigh Lawn Bowling	1,500	1,500 +	1,500	
			01 47	Utility recovery - Churchill Lawn Bowling	2,500	2,500 +	2,500	
			01 48	Utility recovery - Roselawn Lawn Bowling	1,500	1,500 +	1,500	
	225		01 49	Utility recovery - Victoria Park Tennis				
8,700	12,000	12,000	01 50	Other - vending machine commissions	12,000		12,000	
400	400	400	01 98	Playground equipment - Hamilton Fire				
				Fighters' Association (1975-1979)		400 -		
23,796	19,792	25,400	06 13	Rentals - schools	25,400		25,400	
	15,180	11,200	07 13	Rental of Major park facilities	14,000	2,800 +	14,000	
			08 13	Rentals and concessions	30,000	30,000 +	30,000	

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>		<u>1980</u>				
<u>1978</u>	<u>1979</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>	
			0309	<u>Recreation and Community Services - Continued</u>					
7,464	6,623	7,240	10 13	Swimming pools - outdoor	7,240			7,240	
65,840	74,300	68,300	11 13	Skating rinks	68,500	200 +		68,500	
20,226	27,240	19,340	20 13	Central Memorial District Centre	24,000	4,660 +		24,000	
25,103	29,423	24,400	21 13	Huntington Park District Centre	27,000	2,600 +		27,000	
42,766	27,648	33,950	22 13	Scott Park District Centre	33,950			33,950	
33,730	23,519	30,070	23 13	Dalewood District Centre	30,070			30,070	
48,714	40,477	41,320	24 13	Westmount District Centre	41,320			41,320	
36,188	19,689	20,970	25 13	Bennetto District Centre	21,000	30 +		21,000	
38,823	33,267	32,950	26 13	Sir Winston Churchill District Centre	32,950			32,950	
32,475	23,735	27,030	27 13	Ryerson District Centre	27,030			27,030	
37,797	31,229	33,500	23 13	Sir Wilfred Laurier District Centre	33,500			33,500	
49,841	39,728	40,370	29 13	Hill Park District Centre	40,370			40,370	
26,259	41,906	29,970	40 13	Scott Park skating rink	34,000	4,030 +		34,000	
109,086	87,753	113,970	41 13	Mountain Arena	113,970			113,970	
50,322	67,235	48,970	42 13	Rosedale Arena	48,970			48,970	
114,163	115,394	127,070	43 13	Lawfield Arena	127,070			127,070	
290,846	305,300	280,000	50 13	Chedoke Golf Club	295,000	15,000 +		295,000	
91,571	60,958	82,000	55 13	Chedoke Winter Sports Park	80,000	2,000 -		80,000	
193,099	209,751	180,000	60 13	King's Forest Golf Club	210,000	30,000 +		210,000	
36,623	26,181	36,650	65 13	King's Forest Winter Sports Area	25,000	11,650 -		25,000	
5,000			70 13	Mountain Lions Club					
			80 13	Ivor Wynne/Brian Timmis Stadiums	257,000	257,000 +		257,000	
1,411,892	1,366,827	1,349,670		Total Recreation Revenue	1,683,340	333,670 +		1,683,340	

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

REVENUE DETAIL					1980			
Actual		Estimate 1979	Account Number		Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1978	1979							
0310 Miscellaneous								
175	442	3,100	02 15	City Hall parking lot - profit	260	2,840 -		260
400	400	400	06 25	Financial and legal services - Library	400			400
7,500	7,500	7,500	06 45	Hamilton Civic Airport	7,500			7,500
25,862	32,970	4,200	09 46	Department operating profit				
				- Property Maintenance		4,200 -		
14,600	13,350	15,000	10 46	Committee of Adjustment - other fees	13,500	1,500 -		13,500
778	591		11 17	"Pardon My Lunch Bucket" book sales				
1,124	850		11 18	Ontario Building Code				
24,658	18,055	30,750	12 11	Unclassified - Urban Renewal	13,500	17,250 -		13,500
	6,563		12	Unclassified - Neighbourhood Improvement Plan	5,500	5,500 +		5,500
69,540	121,869	78,000	16	- Other	109,700	31,700 +		109,700
1,925,878	464,602	82,800	14 15	Excess funds from prior years	82,800			82,800
2,510	5,425	2,500	16 15	Recoveries - encroachment insurance	5,200	2,700 +		5,200
222,895	231,131	239,400	17 15	Vehicle insurance premiums recovered	199,930	39,470 -		199,930
111,922	115,936	112,000	18 15	Senior citizens' bus passes				
				- Hamilton-Wentworth Region	116,000	4,000 +		116,000
			19	Recoveries from Hamilton-Wentworth Region				
783,040	875,078	853,780	15	- services and rentals	880,330	26,550 +	20,780 +	901,110
2,820,733	2,363,693	2,743,580	16	- Regional roads - Streets and Sanitation	2,933,790	190,210 +	43,400 -	2,890,390
894,538	968,431	984,190	17	- Regional roads - Traffic	1,281,130	296,940 +		1,281,130
	(21,348)		18	Prior years roadway subsidy maintenance adjustments				
109,529			21 99	Regional levy adjustment - 1978				
7,015,682	5,205,538	5,157,200		Total Miscellaneous Revenue	5,649,540	492,340 +	22,620 -	5,626,920
0311 Transfer from Reserves								
	17,760	17,760	06 15	Group life and hospitalization		17,760 -		
580,700	310,550	310,550	08 15	Debt charges	55,000	255,550 -		55,000
126,520	358,940	358,940	10 15	Reserve for contingency	645,000	286,060 +	687,930 +	1,332,930
	250,000	250,000	11 15	Re-allocation of the Actuarial Deficiency Provision in H.M.R.F.		250,000 -		
707,220	937,250	937,250			700,000	237,250 -	687,930 +	1,387,930

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			1980					
Actual		Estimate	Account		Original	Increase + Decrease - over 1979	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1978	1979	1979	Number		Estimate	Estimate		
			0312	<u>Municipal Airport</u>				
			01	<u>Airfield</u>				
83,817	136,370	96,000	01	Landing fees - scheduled flights	125,000	29,000 +		125,000
4,102	5,632	5,400	03	- non-scheduled flights	5,500	100 +		5,500
(500)	1,121	600	10	Aircraft parking	1,000	400 +		1,000
14,262	18,898	20,430	11	Car parking	20,300	130 -		20,300
9,877	10,492	8,500	50	Concession fees - gas and oil	8,500			8,500
111,558	172,513	130,930			160,300	29,370 +		160,300
			02	<u>Land</u>				
5,879	6,242	6,630	12	Rental - hangar sites	6,240	390 -		6,240
1,314	1,696	1,700	14	Rental - agricultural sites	1,700			1,700
2,402	4,218	3,000	16	Rental - taxi site (Mount Hope Airport)	4,200	1,200 +		4,200
1,802	3,541	1,950	49	Rental - miscellaneous	3,390	1,440 +		3,390
11,397	15,697	13,280			15,530	2,250 +		15,530
			04	<u>Terminal Buildings</u>				
6,247	10,805	13,940	25	Rentals - office and shop space	14,400	460 +		14,400
2,415	6,202	3,240	26	- concession space	4,440	1,200 +		4,440
3,900	5,785	4,900	56	Concessions - restaurants	6,960	2,060 +		6,960
225	287	300	74	Sign fee - Peninsula	300			300
12,787	23,079	22,380			26,100	3,720 +		26,100
			05	<u>Miscellaneous Revenue-Producing Buildings</u>				
6,071	6,471	4,700	24	Rentals - whole buildings	7,370	2,670 +		7,370
10,083	9,191	10,600	25	- office shop space	9,000	1,600 -		9,000
16,154	15,662	15,300			16,370	1,070 +		16,370
151,896	226,951	181,890	<u>Total Airport Revenues</u>					
					218,300	36,410 +		218,300

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1 9 8 0			
Actual		Estimate	Account		Increase +	Board of	
1978	1979	1979	Number	Original	Decrease -	Adjustment	Resultant
				Estimate	over 1979	Increase +	Appropriation
					Estimate	Decrease -	
0313 Cemetery							
01 Burials and Removals							
26,056	31,780	33,810	01	Hamilton Cemetery	36,920	3,110 +	36,920
131,329	126,868	154,120	02	Woodland Cemetery	170,390	16,270 +	170,390
19,368	17,023	22,820	03	Eastlawn Cemetery	25,250	2,430 +	25,250
	369	230	04	Mansion of Memories	260	30 +	260
4,681	5,834	5,730	05	Annexed Cemeteries	6,390	660 +	6,390
15,860	18,642	12,930	06	Mount Hamilton Cemetery	15,370	2,440 +	15,370
168		130	07	Surcharge on shells	150	20 +	150
197,462	200,516	229,770			254,730	24,960 +	254,730
02 Unclassified							
	834	850	13	Rentals	800	50 -	800
1,097	1,349	880	15	Gasoline tax rebate	1,030	150 +	1,030
2,210	1,301	1,560	51	Various	2,760	1,200 +	2,760
3,307	3,484	3,290			4,590	1,300 +	4,590
03 Foundations and Markers							
2,914	4,020	5,990	01	Hamilton Cemetery	6,270	280 +	6,270
41,225	35,699	39,260	02	Woodland Cemetery	42,850	3,590 +	42,850
6,026	5,565	7,110	03	Eastlawn Cemetery	7,790	680 +	7,790
1,254	1,942	2,080	05	Annexed Cemeteries	2,240	160 +	2,240
3,406	4,889	3,000	06	Mount Hamilton Cemetery	3,380	380 +	3,380
54,825	52,115	57,440			62,530	5,090 +	62,530
04 Sale of Land							
	1,270		01	Hamilton Cemetery	1,470	200 +	1,470
127,416	137,901	139,010	02	Woodland Cemetery	153,310	14,300 +	153,310
25,325	23,714	30,490	03	Eastlawn Cemetery	34,250	3,760 +	34,250
	1,892	400	04	Mansion of Memories	400		400

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>1 9 8 0</u>			
<u>1978</u>	<u>1979</u>	<u>1979</u>	<u>Number</u>	<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
			0313	<u>Cemetery - Continued</u>			
			04	<u>Sale of Land - Continued</u>			
968	2,092	1,480	05	1,730	250 +		1,730
23,322	28,515	16,180	06	19,130	2,950 +		19,130
177,031	194,114	188,830		210,290	21,460 +		210,290
			05	<u>Investment Interest</u>			
103,816	130,626	102,500	51	106,600	4,100 +		106,600
1,849	4,900	1,100	52	3,000	1,900 +		3,000
105,665	135,526	103,600		109,600	6,000 +		109,600
538,290	585,755	582,930		641,740	58,810 +		641,740
			0314	<u>Parks</u>			
			01	<u>Contributions, Grants and Subsidies</u>			
1,188	1,500	1,200	02		1,200 -		
3,185	3,995	1,500	24		1,500 -		
4,373	5,495	2,700			2,700 -		
			02	<u>Rentals and Concessions</u>			
16,889			01	<u>Residential properties</u>			
12,460			02	<u>Park area</u>			
2,000	4,000	4,120	03		4,120 -		
1,127	773	1,500	04		1,500 -		
30,000	30,044	30,000	05		30,000 -		
1,000			06	<u>Fernleigh Bowling</u>			
4,000			07	<u>Rosedale Tennis</u>			
67,476	34,817	35,620			35,620 -		

1980

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Decrease</u>	<u>Adjustment</u>	<u>Appropriation</u>
<u>1978</u>	<u>1979</u>	<u>1979</u>	<u>Number</u>		<u>Estimate</u>	<u>over 1979</u>	<u>Increase +</u>	
							<u>Decrease -</u>	
			0314	<u>Parks - Continued</u>				
			03	<u>Miscellaneous</u>				
19,577	8,208	17,500	01	Sale of flowers		17,500 -		
2,138	2,120	1,750	04	Unclassified		1,750 -		
21,715	10,328	19,250				19,250 -		
			04	<u>Ivor Wynne Stadium</u>				
217,347	241,642	220,000	01	Tiger Cat Football Club		220,000 -		
5,830	5,456	6,000	02	Schools		6,000 -		
11,533	11,941	11,300	03	Soccer clubs		11,300 -		
3,618	6,211	2,500	04	Football clubs		2,500 -		
3,717	15,800	3,000	05	Events		3,000 -		
242,045	281,050	242,800				242,800 -		
335,609	331,690	300,370		Total Parks Revenues (Transferred to the Recreation Department)		300,370 -		
			0315	<u>Departmental Recoveries</u>				
			01	<u>Co-ordinator, Lloyd D. Jackson Square</u>				
14,019	19,587	20,170	98	Recoveries - Provincial	21,780	1,610 +		21,780
28,036	39,174	40,340	99	Recoveries - Federal	43,570	3,230 +		43,570
42,055	58,761	60,510			65,350	4,840 +		65,350
			02	<u>Department of Community Development</u>				
				Neighbourhood Improvement Programme				
				- Landsdale				
8,393	10,906	9,340	86	- Provincial	11,740	2,400 +		11,740
16,293	22,306	18,680	87	- Federal	23,480	4,800 +		23,480
				Neighbourhood Improvement Programme				
				- Gibson				
7,120	11,689	9,340	88	- Provincial	11,540	2,200 +		11,540
13,443	23,438	18,680	89	- Federal	23,090	4,410 +		23,090

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u> 1979	<u>Account</u> <u>Number</u>		<u>1 9 8 0</u>			
<u>1978</u>	<u>1979</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
			0315		<u>Departmental Recoveries - Continued</u>			
			02		<u>Department of Community Development - Continued</u>			
30,210	31,320	10,300	92	Ontario Home Renewal Programme (Owners)				
				- Provincial	25,200	14,900 +		25,200
13	57		93	Ontario Home Renewal Programme (Rental)				
				- Provincial				
43,590	23,325	76,500	94	Residential Rehabilitation Assistance Programme - Federal	45,000	31,500 -		45,000
				Neighbourhood Improvement Programme				
				- Kirkendall-Strathcona				
6,565	10,634	9,340	95	- Provincial	11,490	2,150 +		11,490
13,046	21,352	18,680	96	- Federal	22,980	4,300 +		22,980
			97	Community Services Contribution Programme - Central	4,000	4,000 +		4,000
				Urban Renewal				
7,773	5,065	4,410	98	- Provincial	4,360	50 -		4,360
15,547	10,130	8,810	99	- Federal	8,720	90 -		8,720
161,993	170,222	184,080		Total Community Development	191,600	7,520 +		191,600
			03		<u>Traffic Department</u>			
	13,270		94	Traffic control re Lake Avenue Subway				
				- recovery from C.N.R.				
	9,975		95	Accident damage	2,600	2,600 +		2,600
	4,240		96	Work completed for other Civic Departments	1,080	1,080 +		1,080
	3,575		98	Sale of scrap metal	990	990 +		990
	2,694		99	Work completed for the Parking Authority	870	870 +		870
	33,754			Total Traffic Department	5,540	5,540 +		5,540

1 9 8 0			
Original Estimate	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1,200	1,200 +		1,200
8,000	8,000 +		8,000
9,200	9,200 +		9,200
271,690	27,100 +		271,690
4,888,840	9,182,840 +	2,952,800 +	197,841,640

City of Hamilton
Treasury

EXPENDITURES

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

				Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
Actual		Estimate		Original Estimate 1980			Amount	Percent
1978	1979	1979						
General Government								
405,684	507,594	515,250	Legislative	525,730		14,200 +	539,930	24,680 +
1,414,461	1,321,385	1,352,750	Clerk	1,607,820	3,850 -	36,440 +	1,640,410	287,660 +
2,841,796	3,087,009	3,194,890	Treasury	3,447,290	17,980 -	15,800 -	3,413,510	218,620 +
522,104	550,596	549,960	Legal	566,810			566,810	16,850 +
224,418	213,321	208,230	Purchasing	240,560			240,560	32,330 +
230,425	260,421	261,440	Personnel	365,400			365,400	103,960 +
2,733,619	2,893,295	2,963,700	Property	3,045,440	72,310 +	88,370 +	3,206,120	242,420 +
680,118	715,328	679,480	Airport	767,250	4,500 +		771,750	92,270 +
100,241	134,684	147,920	Architect	127,250			127,250	20,670 -
832,147	889,957	911,100	Planning	941,550			941,550	30,450 +
71,460	97,769	101,290	Co-ordinator - Lloyd D. Jackson Square	136,240		2,880 +	139,120	37,830 +
203,428	237,369	237,070	Community Development	248,220			248,220	11,150 +
287,963	346,102	342,880	Real Estate	363,600			363,600	20,720 +
10,547,864	11,254,830	11,465,960		12,383,160	54,980 +	126,090 +	12,564,230	1,098,270 +
Protection to Persons and Property								
11,055,170	11,741,439	11,860,590	Fire	12,261,220	95,980 -	276,300 +	12,241,540	580,950 +
1,397,686	1,483,359	1,523,890	Building	1,587,970			1,587,970	64,080 +
	1,605,559	1,520,940	Traffic - City	1,761,140	30,180 +	159,020 +	1,950,340	429,400 +
2,215,794	860,412	908,750	- Region	1,127,090	52,030 -		1,075,060	166,310 +
283,665	298,839	306,000	School Traffic	325,000		1,420 -	323,580	17,580 +
14,952,315	15,989,608	16,120,170		17,062,420	117,830 -	433,900 +	17,378,490	1,258,320 +
Sanitation and Waste Removal								
7,390,224	7,505,274	7,879,150	City	8,201,130	33,760 -	496,700 -	7,670,670	208,480 -
2,415,454	2,178,808	2,445,500	Region	2,741,860			2,741,860	296,360 +
9,805,678	9,684,082	10,324,650		10,942,990	33,760 -	496,700 -	10,412,530	87,880 +

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual		Estimate 1979		Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
1978	1979							Amount	Percent
Engineering									
2,480,095	2,631,084	2,547,770	City	2,655,610				155,010 -	6.1 -
		288,090	Region	498,380	10,720 +	262,850 -	2,392,760	221,010 +	76.7 +
2,480,095	2,631,084	2,835,860		3,153,990	10,720 +	262,850 -	2,901,860	66,000 +	2.3 +
Recreation and Community Services									
1,261,238	1,330,589	1,345,010	Cemetery	1,506,660	6,400 -	13,310 -	1,486,950	141,940 +	10.6 +
3,201,011	3,280,301	3,292,360	Parks	4,423,680	670,450 -	64,600 -	3,688,630	396,270 +	12.0 +
3,401,395	3,741,736	3,902,390	Recreation	4,113,160	2,200 -	16,830 -	4,094,130	191,740 +	4.9 +
198,394	205,445	225,910	Confederation Park					225,910 -	100.0 -
374,119	426,729	431,310	Historic Sites	670,810	34,780 -	157,310 -	478,720	47,410 +	11.0 +
8,436,157	8,984,800	9,196,980		10,714,310	713,830 -	252,050 -	9,748,430	551,450 +	6.0 +
416,646	407,683	366,320	Grants, Receptions and Public Events	398,030	31,710 -	62,060 +	428,380	62,060 +	16.9 +
901,221	823,157	852,460	Owners' Portion of Municipal Services	773,150			773,150	79,310 -	9.3 -
4,580,170	4,281,200	4,281,200	Capital Projects Financed from Current Funds	4,294,050		54,510 -	4,239,540	41,660 -	.9 -
7,923,874	9,163,028	7,320,200	Provision for Reserves	7,496,790	561,300 -	1,442,200 -	5,493,290	1,826,910 -	25.0 -
430,840	203,135	206,000	Employee Benefits	213,000			213,000	7,000 +	3.4 +
Financial									
2,119,857	2,849,544	2,638,000	Other	2,586,090	183,000 +	124,000 +	2,893,090	255,090 +	9.7 +
2,343,920	2,585,510	2,585,510	Contingency	4,130,310		663,280 -	3,467,030	3,467,030 +	
2,119,857	2,849,544	2,638,000		6,716,400	183,000 +	539,280 -	6,360,120	3,722,120 +	
1,706,721	1,808,931	1,817,340	Miscellaneous - Other	1,884,780	1,045,210 -	108,830 +	948,400	868,940 -	47.8 -

1980 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

Actual		Estimate	Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate		
1978	1979	1979					Amount	Percent	
Independent Boards - City's Contribution									
3,779,570	4,233,870	4,233,870	Library	6,482,950	400,990 -	264,080 -	5,817,880	1,584,010 +	37.4 +
160,007	184,767	180,200	Hamilton-Wentworth Health Unit	198,000			198,000	17,800 +	9.9 +
875,790	782,940	782,940	Hamilton Performing Arts Corporation	832,670	61,500 +	32,830 -	861,340	78,400 +	10.0 +
			Convention Centre	240,300		30,000 -	210,300	210,300 +	
72,075	101,401	44,040	Lloyd D. Jackson Square - Loss on Operation of Underground Parking Garage	94,780	31,800 +		126,580	82,540 +	187.4 +
4,887,442	5,302,978	5,241,050		7,848,700	307,690 -	326,910 -	7,214,100	1,973,050 +	37.6 +
69,188,880	73,384,060	72,666,190	Total Expenditures for the City of Hamilton	83,881,770	2,562,630 -	2,643,620 -	78,675,520	6,009,330 +	8.3 +
Regional Council and Educational Boards									
41,857,078	44,801,331	44,775,110	Regional Municipality of Hamilton-Wentworth	47,619,720			47,619,720	2,844,610 +	6.4 +
54,921,429	63,026,990	62,617,840	Board of Education	65,600,320			65,600,320	2,982,480 +	4.8 +
4,865,061	5,687,013	5,646,860	Hamilton-Wentworth Roman Catholic Separate School Board	5,946,080			5,946,080	298,220 +	5.3 +
101,643,568	113,515,334	113,039,810		119,166,120			119,166,120	6,126,310 +	5.4 +
170,832,448	186,899,394	185,706,000		203,047,890	2,562,630 -	2,643,620 -	197,841,640	12,135,640 +	6.5 +

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0321				**LEGISLATIVE**						
264,789	355,393	368,450	01	ADMINISTRATION	369,910		14,200+	384,110	15,660+	4.3+
132,895	144,201	138,800	02	MOTOR VEHICLE OPERATION- CHAUFFEURED CARS	147,820			147,820	9,020+	6.5+
8,000	8,000	8,000	03	COMMITTEE OF ADJUSTMENT	8,000			8,000		
405,684		515,250		DEPARTMENT TOTALS	525,730		14,200+		24,680+	
	507,594							539,930		4.8+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA- TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT	PERCENT
0321				**LEGISLATIVE**						
01				ADMINISTRATION						
205,592	265,360	292,000	01	SALARIES AND WAGES	300,000			300,000	8,000+	2.7+
9,153	13,109	14,330	05	PENSIONS-CITY CONTRIBUTION	13,430			13,430	900-	6.3-
			08	MED AND HOSP CITY'S SHARE			12,000+	12,000	12,000+	
			10	GROUP LIFE INSURANCE			2,200+	2,200	2,200+	
3,919	4,092	2,700	11	TELEPHONES AND TELEGRAMS	2,860			2,860	160+	5.9+
	60	100	16	POSTAGE	100			100		
4,243	3,416	7,900	21	OFFICE SUPPLIES AND STATIONERY	7,900			7,900		
			33	REPAIRS AND MAINTENANCE	150			150	150+	
	7,992	10,000	34	REPAIRS AND MAINTENANCE-FURNITURE					10,000-	
1,188	1,187	1,300	42	INSURANCE (MEMBERS OF COUNCIL)	1,300			1,300		
24,160	19,752	23,120	91	TRAVELLING	27,170			27,170	4,050+	17.5+
16,534	16,425	17,000	93	MEMBERSHIPS AND SUBSCRIPTIONS	17,000			17,000		
264,789	355,393	368,450	ACTIVITY TOTALS			369,910		14,200+	384,110	15,660+ 4.3+
02				MOTOR VEHICLE OPERATION-CHAUFFEURS CARS						
114,123	96,348	91,830	01	SALARIES (CHAUFFEURS)	97,000			97,000	5,170+	5.6+
	26,978	25,710	05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	27,170			27,170	1,460+	5.7+
		200	19	CONTRACTUAL SERVICES-REPAIRS BY OUTSIDE FIRMS	300			300	100+	50.0+
656	639	800	21	OFFICE SUPPLIES AND STATIONERY	800			800		
4,994	5,262	5,870	25	GASOLINE	7,920			7,920	2,050+	34.9+
356	300	400	26	OIL AND LUBRICANTS	540			540	140+	35.0+
879	1,289	1,300	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,300			1,300		
2,136	3,230	2,500	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	2,500			2,500		
72	211	200	38	REPAIRS AND MAINTENANCE-TIRES AND TOOLS	200			200		
		100	39	REPAIRS AND MAINTENANCE-OTHER	200			200	100+	100.0+
1,199	1,464	1,200	42	INSURANCE	1,200			1,200		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0321	**LEGISLATIVE**						
			02	MOTOR VEHICLE OPERATION- CHAUFFEURS CARS (CONTINUED)						
7,709	7,709	7,710	47	PROVISION-REPLACE AUTO EQUIPMENT	7,710			7,710		
771	771	780	48	PROVISION FOR MAJOR REPAIRS	780			780		
		200	87	RENTAL-OTHER FACILITIES	200			200		
132,895	144,201	138,800		ACTIVITY TOTALS	147,820			147,820	9,020+	6.5+
			03	COMMITTEE OF ADJUSTMENT						
8,000	8,000	8,000	51	COMMITTEE MEMBERS HONORARIUM	8,000			8,000		
8,000	8,000	8,000		ACTIVITY TOTALS	8,000			8,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA -TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT
0322				**CITY CLERKS DEPARTMENT*					
728,809	759,266	784,170	01	ADMINISTRATION	817,720	3,850-		813,870	29,700+
116,239	146,858	153,750	02	LICENSE SECTION	184,570			184,570	30,820+
169,967	2,160	2,000	03	ELECTION EXPENSE	168,000			168,000	166,000+
47,291	55,204	45,890	04	INFORMATION BUREAU	50,090			50,090	200+
200,386	194,188	200,820	05	SERVICE SECTION-MAIL AND PRINTING	210,740		1,000+	211,740	10,920+
39,174	39,360	39,870	06	SWITCHBOARD	41,570			41,570	1,700+
71,530	79,924	76,210	07	CENTRAL MARKET	101,650		3,560-	98,090	21,880+
41,065	31,234	31,160	08	CENTRAL MARKET LAVATORY	33,480			33,480	2,300+
	13,191	14,860	09	BY-ELECTION EXPENSE - WARD 1					14,860-
			10	NOISE CONTROL BYLAW ENFORCEMENT (SERVICES PURCHASED FROM REGION)			39,000+	39,000	39,000+
DEPARTMENT TOTALS					1,607,820		36,440+		287,660+
1,414,461	1,321,385	1,352,750				3,850-		1,640,410	21.34

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980				
0322 **CITY CLERKS DEPARTMENT*									
01 ADMINISTRATION									
480,606	514,061	517,010	01	SALARIES AND WAGES	543,280		543,280	26,270+	5.1+
13,612	14,204	14,210	02	TEMPORARY HELP-OUTSIDE AGENCIES	16,820		16,820	2,610+	18.4+
3,895			03	ACCUMULATED SICK LEAVE					
57,139	63,982	68,100	05	PENSIONS-CITY CONTRIBUTION	68,950		68,950	850+	1.2+
11,574	11,378	13,100	07	UNEMPLOYMENT INSURANCE	11,190		11,190	1,910-	14.6-
29,427	33,586	35,660	08	MED AND HOSP CITY'S SHARE	30,860		30,860	4,800-	13.5-
6,850	7,795	8,170	10	GROUP LIFE INSURANCE	7,300		7,300	870-	10.6-
1,014	1,177	1,500	11	TELEPHONES AND TELEGRAMS	1,500		1,500		
65,235	50,960	60,000	12	ADVERTISING AND PUBLICITY	60,000		60,000		
	15,004	12,000	16	POSTAGE	15,600		15,600	3,600+	30.0+
1,890	2,775	3,000	19	REGIONAL SOCIAL SERVICE- TAX APPEAL	3,000		3,000		
34,952	14,841	21,830	21	OFFICE SUPPLIES AND STATIONERY	23,330		23,330	1,500+	6.9+
4,035	4,530	4,500	29	COUNCIL MINUTES AND DIRECTORIES	4,500		4,500		
	2,188	2,190	31	REPAIRS AND MAINTENANCE -EQUIPMENT	2,740		2,740	550+	25.1+
150			71	OFFICE EQUIPMENT	3,850	3,850-			
			(01)	REPLACEMENT					
			(02)	DATA FILE SYSTEM	3,850	3,850-			
799			72	CONST OF SHELVING-LIBRARY					
3,501	2,817	3,400	81	RENTAL CAR POOL	3,400		3,400		
9,973	16,340	15,000	83	RENTAL-OFFICE EQUIPMENT	16,500		16,500	1,500+	10.0+
2,239	2,476	2,600	91	TRAVELLING	3,000		3,000	400+	15.4+
1,590	1,152	1,900	93	MEMBERSHIPS AND SUBSCRIP- TIONS	1,900		1,900		
327			94	TRAINING COURSES					
728,809	759,266	784,170	ACTIVITY TOTALS		817,720	3,850-	813,870	29,700+	3.8+
02 LICENSE SECTION									
96,057	118,954	116,280	01	SALARIES AND WAGES	157,990		157,990	41,710+	35.9+
625			02	TEMPORARY HELP-OUTSIDE AGENCIES					
	295	740	11	TELEPHONES AND TELEGRAMS	740		740		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0322	**CITY CLERKS DEPARTMENT*					
			02	LICENSE SECTION (CONTINUED)					
4,289	1,619	3,800	21	OFFICE SUPPLIES AND STATIONERY	4,100			4,100	300+ 7.9+
1,085	597	2,530	23	LICENSE PLATES ADVERTISING	2,570			2,570	40+ 1.6+
995		1,000	28	BOOKS-UNT ELDG CODES	1,000			1,000	
284	136	650	31	REPAIRS AND MAINTENANCE- EQUIPMENT	540			540	110- 16.9-
	230	230	33	REPAIRS AND MAINTENANCE- BUILDINGS					230-
7,700	7,800	8,000	51	EXAMINERS FEES	8,000			8,000	
	39		59	FEES-OTHER					
	1,032	1,050	71	OFFICE EQUIPMENT					1,050-
	10,139	10,960	72	AUTOMOTIVE EQUIPMENT					10,960-
		2,540	76	AUTOMOTIVE SHORT WAVE RACUS					2,540-
5,204	5,554	5,500	81	RENTAL CAR PCGL	9,160			9,160	3,660+ 66.5+
	463	470	87	RENTAL OTHER FACILITIES	470			470	
116,239	146,858	153,750		ACTIVITY TOTALS	184,570			184,570	30,820+ 20.0+
			03	ELECTION EXPENSE					
59,081			01	SALARIES AND WAGES	69,000			69,000	69,000+
593	2,152	2,000	02	TEMPORARY HELP-OUTSIDE AGENCIES					2,000-
77,443	8		21	OFFICE SUPPLIES AND STATIONERY	91,000			91,000	91,000+
29,805			75	OPERATING EQUIPMENT					
3,045			87	RENTAL OF BOOTHS	8,000			8,000	8,000+
169,967	2,160	2,000		ACTIVITY TOTALS	168,000			168,000	166,000+ 300.0+
			04	INFORMATION BUREAU					
47,221	55,172	49,740	01	SALARIES AND WAGES	49,940			49,940	200+ .4+
70	12	120	21	OFFICE SUPPLIES AND STATIONERY	120			120	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0322	**CITY CLERKS DEPARTMENT*					
			04	INFORMATION BUREAU (CONTINUED)					
	20	30	31	REPAIRS AND MAINTENANCE -EQUIPMENT	30			30	
47,291	55,204	45,890		ACTIVITY TOTALS	50,090			50,090	200+ .4+
			05	SERVICE SECTION-MAIL AND PRINTING					
98,572	96,912	101,750	01	SALARIES AND WAGES	103,470			103,470	1,720+ 1.7+
42,774	38,948	40,000	21	OFFICE SUPPLIES AND STATIONERY	44,000			44,000	4,000+ 10.0+
		270	27	UNIFORMS, CLOTHING AND ACCESSORIES	270			270	
6,934	8,000	8,000	31	REPAIRS AND MAINTENANCE -EQUIPMENT	8,000			8,000	
800	800	800	33	REPAIRS AND MAINTENANCE- BUILDINGS					800-
14,703	11,191	15,000	41	SALES TAX ON PRINTING AND SUPPLIES	15,000			15,000	
			71	OFFICE EQUIPMENT			1,000+	1,000	1,000+
			(30)	ADDITIONAL					
			(31)	METAL PLATE MAKER			1,000+	1,000	
44,337	39,403	35,000	83	RENTAL-OFFICE EQUIPMENT	40,000			40,000	5,000+ 14.3+
200,386	194,188	200,820		ACTIVITY TOTALS	210,740		1,000+	211,740	10,920+ 5.4+
			06	SWITCHBOARD					
37,201	36,551	37,060	01	SALARIES AND WAGES	38,660			38,660	1,600+ 4.3+
1,973	2,809	2,810	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,910			2,910	100+ 3.6+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 COMPARISON OF ACTUAL EXPENDITURE DETAIL ESTIMATES									
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT

			0322	**CITY CLERKS DEPARTMENT*					
			06	SWITCHBOARD (CONTINUED)					

39,174	39,360	39,870		ACTIVITY TOTALS	41,570			41,570	1,700+ 4.3+

			07	CENTRAL MARKET					
59,214	65,332	60,410	01	SALARIES AND WAGES	63,570			63,570	3,160+ 5.2+
324	357	400	11	TELEPHONES AND TELEGRAMS	800			800	400+ 100.0+
	102	100	16	POSTAGE	100			100	
10,112	11,170	12,600	19	LIGHT AND HEAT	15,120			15,120	2,520+ 20.0+
595	371	600	21	OFFICE SUPPLIES AND STATIONERY	600			600	
141	185	200	22	CLEANING SUPPLIES	300			300	100+ 50.0+
1,041	734	400	33	REPAIRS AND MAINTENANCE-BUILDINGS	16,100			16,100	15,700+ 925.0+
	1,501	1,300	34	CENTRAL MARKET-FLUSHING SERVICE	1,300			1,300	
113	172	200	39	REPAIRS AND MAINTENANCE-EQUIPMENT	200			200	
			71	OFFICE EQUIPMENT	40		40-		
			(30)	ADDITIONAL					
			(31)	ELECTRIC PENCIL SHARPENER	40		40-		
			74	OFFICE FURNITURE	3,520		3,520-		
			(01)	REPLACEMENT					
			(02)	SAFE	1,500		1,500-		
			(03)	3 DESKS	940		940-		
			(04)	6 CHAIRS	360		360-		
			(05)	TABLE	50		50-		
			(06)	3 FILING CABINETS	560		560-		
			(07)	COAT TREE	40		40-		
			(08)	2 CLOCKS	50		50-		
			(09)	BULLETIN BOARD	20		20-		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

					EXPENDITURE DETAIL				INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980		
					0322	**CITY CLERKS DEPARTMENT*				
					07	CENTRAL MARKET (CONTINUED)				
71,530	79,924	76,210		ACTIVITY TOTALS	101,650		3,560-	98,990	21,880+	28.7+
					08	CENTRAL MARKET LAVATORY				
30,107	25,245	23,730	01	SALARIES AND WAGES	25,480			25,480	1,750+	7.4+
4,759	4,447	5,400	19	LIGHT AND HEAT	5,400			5,400		
951	1,272	1,400	22	CLEANING SUPPLIES	1,650			1,650	250+	17.9+
520		350	29	TOWELLING AND PAPER PRODUCTS	650			650	300+	85.7+
330	270	300	33	REPAIRS AND MAINTENANCE- BUILDINGS	300			300		
4,398			39	SNOW REMOVAL						
41,065	31,234	31,180		ACTIVITY TOTALS	33,480			33,480	2,300+	7.4+
					09	BY-ELECTION EXPENSE - WARD 1				
	6,476	7,000	01	SALARIES AND WAGES					7,000-	
	2,046	2,050	16	POSTAGE					2,050-	
	4,091	4,810	21	OFFICE SUPPLIES AND STATIONERY					4,810-	
	578	1,000	87	RENTAL OF BOOTH					1,000-	
	13,191	14,860		ACTIVITY TOTALS					14,860-	
					10	NOISE CONTROL BYLAW ENFORCEMENT (SERVICES PURCHASED FROM REGION)				
			19	CONTRACTUAL SERVICES			39,000+	39,000	39,000+	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT		

			0322	**CITY CLERKS DEPARTMENT*							
			10	NOISE CONTROL EYLAW ENFORCEMENT (SERVICES PURCHASED FROM REGION) (CONTINUED)							

ACTIVITY TOTALS							39,000+	39,000	39,000+		

TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA -TION	INCREASE + DECREASE - OVER 1979 ESTIMATE PERCENT		
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT	PERCENT
0323				**TREASURY DEPARTMENT****						
396,284	437,960	443,280	01	ADMINISTRATION	451,560	1,800-	1,850-	447,910	4,630+	1.0+
80,498	87,451	89,970	02	STENOGRAPHIC	90,440	12,600-		77,840	12,130-	13.5-
110,589	115,008	124,930	04	SPECIAL AND CAPITAL BUDGET PROGRAM	117,800			117,800	7,130-	5.7-
84,810	84,874	91,030	05	PAYROLL AND BENEFITS	105,430			105,430	14,400+	15.8+
97,755	102,497	114,240	07	COMMITMENTS AND PAYMENTS	114,680		4,400-	110,280	3,960-	3.5-
86,682	95,740	96,090	08	GENERAL ACCOUNTING	97,440			97,440	1,350+	1.4+
166,267	170,204	178,930	09	SUNDRY REVENUES	185,160			185,160	6,230+	3.5+
266,329	296,088	315,310	10	TAXATION	318,040	2,000-		316,040	730+	.2+
35,026	41,560	45,940	11	PARKING METER COLLECTION	50,610			50,610	4,670+	10.2+
33,817	36,610	36,410	12	LOCAL IMPROVEMENTS	37,460			37,460	1,050+	2.9+
61,751	72,673	93,180	13	PARKING VIOLATIONS	121,380			121,380	28,200+	30.3+
354,064	389,356	407,790	14	MANAGEMENT INFORMATION SYSTEM	504,410	1,580-	9,550-	493,280	85,490+	21.0+
985,556	1065,928	1088,110	15	DATA PROCESSING	1181,130			1181,130	93,020+	8.5+
82,368	71,060	69,680	16	MICROFILM PROJECT	71,750			71,750	2,070+	3.0+
2,841,796				DEPARTMENT TOTALS		3,447,250	15,800-		218,620+	
3,687,009						17,980-		3,413,510		6.8+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0323 **TREASURY DEPARTMENT****									
01 ADMINISTRATION									
169,508	187,789	186,220	01	SALARIES AND WAGES	192,160			192,160	5,940+
2,532	5,777	5,780	03	ACCUMULATED SICK LEAVE					5,780-
110,808	123,847	124,860	05	PENSIONS-CITY CONTRIBUTION	132,090	900-	1,070-	130,120	5,260+
	380		06	WORKMENS COMPENSATION					800+
20,827	20,317	22,310	07	UNEMPLOYMENT INSURANCE	23,500	200-	190-	23,110	260-
48,069	54,795	55,160	08	MED AND HOSP CITY'S SHARE	55,930	580-	450-	54,900	54,900
13,292	14,836	14,980	10	GROUP LIFE INSURANCE	16,810	120-	140-	16,550	1,570+
642	621	590	11	TELEPHONES AND TELEGRAMS	640			640	50+
5,538	2,404	3,580	12	PUBLISH ANNUAL FINANCIAL REPORT	3,000			3,000	580-
6,620	6,385	8,240	21	OFFICE SUPPLIES AND STATIONERY	7,240			7,240	580-
136	183	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300			300	1,000-
2,500			34	REPAIRS AND MAINTENANCE- FURNITURE					12.1-
2,252	2,202	2,260	42	INSURANCE	2,260			2,260	
	2,355	2,370	71	OFFICE EQUIPMENT					2,370-
576	571	600	81	RENTAL CAR POOL	600			600	
6,192	6,378	7,000	83	RENTAL OFFICE EQUIPMENT	7,000			7,000	
2,584	3,499	3,200	91	TRAVELLING	3,700			3,700	500+
2,865	3,718	3,830	93	MEMBERSHIPS AND SUBSCRIP- TIONS	3,830			3,830	15.6+
1,343	1,903	2,000	94	TRAINING COURSES AND SYSTEM STUDIES	2,500			2,500	500+
ACTIVITY TOTALS									
396,284	437,560	443,280			451,560	1,800-	1,850-	447,910	4,630+
02 STENOGRAPHIC									
74,245	75,730	77,620	01	SALARIES AND WAGES	80,260	12,600-		67,660	9,960-
	3,966	3,970	02	TEMPORARY HELP-OUTSIDE AGENCIES	1,800			1,800	2,170-
5,959	7,159	7,680	16	POSTAGE	7,680			7,680	
294	596	700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	700			700	

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EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980			
0323 **TREASURY DEPARTMENT***								
07 COMMITMENTS AND PAYMENTS								
94,049 3,531	98,473 3,870	107,150 6,850	01	SALARIES AND WAGES	108,290		4,400-	103,890
			21	OFFICE SUPPLIES AND STATIONERY	5,650			5,650
176	154	240	31	REPAIRS AND MAINTENANCE- EQUIPMENT	290			290
			71	OFFICE EQUIPMENT	450			450
			(30)	ADDITIONAL				
			(31)	FILING CABINET	450			450
97,755	102,497	114,240	ACTIVITY TOTALS		114,680		4,400-	110,280
08 GENERAL ACCOUNTING								
86,424 123	95,439 139	95,740 200	01	SALARIES AND WAGES	97,040			97,040
			21	OFFICE SUPPLIES AND STATIONERY	200			200
135	162	150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200			200
86,682	95,740	96,090	ACTIVITY TOTALS		97,440			97,440
09 SUNDRY REVENUES								
150,409 3,789	151,936 9,542	160,390 9,550	01	SALARIES AND WAGES	155,600			155,600
			02	TEMPORARY HELP-OUTSIDE AGENCIES	19,660			19,660
666 904	695 989	700 1,000	19	SIGNAL SYSTEM-VAULTS	770			770
			21	OFFICE SUPPLIES AND STATIONERY	1,450			1,450
1,831	1,581	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,160			2,160
4,711 3,952 5	5,061	5,240 50	44	TRANSPORTATION OF MONEY	5,470			5,470
			71	OFFICE EQUIPMENT				
			81	RENTAL CAR POOL	50			50

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT

0323				**TREASURY DEPARTMENT****						
09				SUNDRY REVENUES (CONTINUED)						

166,267	170,204	178,930	ACTIVITY TOTALS		185,160			185,160	6,230+	3.5+

10				TAXATION						
192,824	213,226	216,040	01	SALARIES AND WAGES	226,480			226,480	10,440+	4.8+
1,480	1,252	2,380	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,510			2,510	130+	5.5+
1,100	472	1,840	12	ADVERTISING AND PUBLICITY	1,600			1,600	240-	13.0-
51,519	47,425	55,040	16	POSTAGE	52,860			52,860	2,180-	4.0-
18,754	22,905	23,830	21	OFFICE SUPPLIES AND STATIONERY	28,980			28,980	5,150+	21.6+
634	621	790	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,160			1,160	370+	46.8+
1,184	1,399	1,500	59	BAILIFF FEES	2,000			2,000	500+	33.3+
	8,693	13,500	60	PHASE IN COSTS-EXTRA STAFF AND EQUIPMENT					13,500-	
			71	OFFICE EQUIPMENT	2,000	2,000-				
			(30)	ADDITIONAL						
			(31)	CROWD CONTROL SYSTEM	2,000	2,000-				
40	95	390	93	MEMBERSHIPS AND SUBSCRIPTIONS	450			450	60+	15.4+
1,206-			99	RECOVERIES-TAX REGISTRA- TION ADMIN FEES						

266,329	296,088	315,310	ACTIVITY TOTALS		318,040	2,000-		316,040	730+	.2+

11				PARKING METER COLLECTION						
29,149	35,436	38,860	01	SALARIES AND WAGES	41,580			41,580	2,720+	7.0+
1,724	1,480	1,500	02	TEMPORARY HELP-OUTSIDE AGENCIES					1,500-	
1,388	1,460	2,030	21	OFFICE SUPPLIES AND STATIONERY	3,220			3,220	1,190+	58.6+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0323 **TREASURY DEPARTMENT****										
11 PARKING METER COLLECTION (CONTINUED)										
119	325	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	420			420	80-	16.0-
390	659	650	31	REPAIRS AND MAINTENANCE-EQUIPMENT	790			790	140+	21.5+
642	300	500	71	EQUIPMENT	2,700			2,700	2,200+	440.0+
			(01)	REPLACEMENT						
			(02)	COIN PACKAGER/WRAPPER	2,400			2,400		
			(03)	COLLECTION CARTS 2X\$150	300			300		
1,614	1,900	1,900	81	RENTAL CAR POOL	1,900			1,900		
35,026	41,560	45,940		ACTIVITY TOTALS	50,610			50,610	4,670+	10.2+
12 LOCAL IMPROVEMENTS										
33,190	35,783	35,390	01	SALARIES AND WAGES	36,440			36,440	1,050+	3.0+
339	423	630	16	POSTAGE	600			600	30-	4.8-
61	29	120	21	OFFICE SUPPLIES AND STATIONERY	120			120		
104	91	120	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100			100	20-	16.7-
123	284	150	81	RENTAL CAR POOL	200			200	50+	33.3+
33,817	36,610	36,410		ACTIVITY TOTALS	37,460			37,460	1,050+	2.9+
13 PARKING VIOLATIONS										
26,384	29,255	32,100	01	SALARIES AND WAGES	32,420			32,420	320+	1.0+
1,507	128	150	02	TEMPORARY HELP-OUTSIDE AGENCIES					150-	
	8,113	20,000	16	POSTAGE	40,600			40,600	20,600+	103.0+
31,286	32,056	35,570	19	CONTRACTUAL SERVICES	43,200			43,200	7,230+	20.1+
2,357	2,921	4,740	21	OFFICE SUPPLIES AND STATIONERY	4,920			4,920	180+	3.8+
217	200	220	31	REPAIRS AND MAINTENANCE-EQUIPMENT	240			240	20+	9.1+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0323	**TREASURY DEPARTMENT****					
			13	PARKING VIOLATIONS (CONTINUED)					
61,751	72,673	93,180		ACTIVITY TOTALS	121,380			121,380	28,200+ 30.3+
			14	MANAGEMENT INFORMATION SYSTEM					
349,928	385,522	403,360	01	SALARIES AND WAGES	488,580		9,550-	479,030	75,670+ 18.8+
1,664	944	1,000	21	OFFICE SUPPLIES AND STATIONERY	1,500			1,500	500+ 50.0+
48	73	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400			400	200+ 100.0+
	491	500	56	CONSULTANTS FEES	500			500	
150	157	270	71	OFFICE EQUIPMENT	3,380	1,580-		1,800	1,530+ 566.7+
			(01)	REPLACEMENT					
			(02)	CHAIRS	300			300	
			(30)	ADDITIONAL					
			(31)	DESKS AND CHAIRS 4X\$500	2,000	500-		1,500	
			(32)	TYPEWRITER	1,080	1,080-			
			77	RE ARRANGE OFFICE	400			400	400+
84	269	200	81	RENTAL-CAR POOL	350			350	150+ 75.0+
230	224	260	93	MEMBERSHIPS AND SUBSCRIPTIONS	300			300	40+ 15.4+
1,960	1,676	2,000	94	TRAINING COURSES	9,000			9,000	7,000+ 350.0+
354,064	389,356	407,790		ACTIVITY TOTALS	504,410	1,580-	9,550-	493,280	85,490+ 21.0+
			15	DATA PROCESSING					
207,410	222,306	217,580	01	SALARIES AND WAGES	227,910			227,810	10,230+ 4.7+
1,853			02	TEMPORARY HELP-OUTSIDE AGENCIES	7,660			7,660	7,660+
31,673	36,987	37,000	21	OFFICE SUPPLIES AND STATIONERY	51,060			51,060	14,060+ 38.0+
304	2,080	1,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,400			1,400	100- 6.7-

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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					EXPENDITURE DETAIL				INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980		

			0323	**TREASURY DEPARTMENT****						
			15	DATA PROCESSING (CONTINUED)						
	12,175	12,220	75	OPERATING EQUIPMENT	3,140			3,140	9,080-	74.3-
			(01)	REPLACEMENT						
			(02)	MAGNETIC TAPE	2,340			2,340		
			(03)	TAPE RACK	300			300		
			(04)	CHAIRS	500			500		
8,701	774	1,500	77	REARRANGE DATA CENTER	1,500			1,500		
666	1,371	1,500	78	CABLES-TERMINALS	4,000			4,000	2,500+	166.7+
7,200	2,510	3,000	82	TELEPHONE LINES-TERMINALS	17,770			17,770	14,770+	492.3+
688,525	774,416	775,290	83	RENTAL OF COMPLTER EQUIPMENT	773,320			773,320	1,970-	.3-
3,120	2,376	2,380	84	RENTAL OF DISKPACKS	170			170	2,210-	92.9-
34,069	29,383	34,590	85	RENTAL-OPERATING EQUIPMENT	87,370			87,370	52,780+	152.6+
35	50	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	60			60	10+	20.0+
2,000	1,500	1,500	94	TRAINING COURSES AND SYSTEM STUDIES	5,870			5,870	4,370+	291.3+

985,556	1085,928	1088,110	ACTIVITY TOTALS		1181,130			1181,130	93,020+	8.5+

			16	MICROFILM PROJECT						
45,406	49,082	49,040	01	SALARIES AND WAGES	50,830			50,830	1,790+	3.7+
19,300	11,745	9,850	19	CONTRACTUAL SERVICES	9,950			9,950	100+	1.0+
110	122	200	21	OFFICE SUPPLIES AND STATIONERY	200			200		
12,146	3,131	3,220	23	OPERATING SUPPLIES	3,800			3,800	580+	18.0+
5,362	5,777	6,140	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,920			6,920	780+	12.7+
	1,177	1,180	75	OPERATING EQUIPMENT					1,180-	
44	26	50	81	RENTAL CAR POOL	50			50		

82,368	71,060	69,680	ACTIVITY TOTALS		71,750			71,750	2,070+	3.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0326 **PURCHASING DEPARTMENT**										
01 ADMINISTRATION										
90,420	102,002	94,400	01	SALARIES AND WAGES	128,120			128,120	33,720+	35.7+
6,759	6,613	6,590	02	TEMPORARY HELP-OUTSIDE AGENCIES					6,590-	
10,469			03	ACCUMULATED SICK LEAVE						
12,386	12,192	13,390	05	PENSICNS-CITY CONTRIBUTION	15,350			15,350	1,960+	14.6+
2,285	2,095	2,350	07	UNEMPLOYMENT INSURANCE	2,350			2,350		
6,406	6,621	7,050	08	MED AND HOSP CITYS SHARE	7,050			7,050		
1,404	1,524	1,520	10	GROUP LIFE INSURANCE	1,520			1,520		
902	923	860	11	TELEPHONES AND TELEGRAMS	920			920	60+	7.0+
	1,828	1,700	16	POSTAGE	1,700			1,700		
3,486	2,732	2,710	21	OFFICE SUPPLIES AND STATIONERY	2,740			2,740	30+	1.1+
	253	260	31	REPAIRS AND MAINTENANCE -EQUIPMENT	290			290	30+	11.5+
300	114	190	58	REGIONAL LAB TESTING FEES	300			300	110+	57.9+
243	228	250	81	RENTAL CAR POOL	200			200	50-	20.0-
953	805	1,000	83	RENTAL OFFICE EQUIPMENT	900			900	100-	10.0-
466	574	1,000	91	TRAVELLING	800			800	200-	20.0-
455	573	590	93	MEMBERSHIPS AND SUBSCRIPTIONS	590			590		
200	332	330	94	TRAINING COURSES	500			500	170+	51.5+
137,134	139,809	134,190		ACTIVITY TOTALS	163,330			163,330	29,140+	21.7+
02 PURCHASING STORES										
81,380	67,318	67,650	01	SALARIES AND WAGES	71,260			71,260	3,610+	5.3+
555	673	670	11	TELEPHONE AND TELEGRAMS	720			720	50+	7.5+
506	116	120	21	OFFICE SUPPLIES AND STATIONERY	140			140	20+	16.7+
175	149	150	27	UNIFORMS, CLOTHING AND ACCESSORIES	150			150		
	54	60	31	REPAIRS AND MAINTENANCE -EQUIPMENT	70			70	10+	16.7+
1,476	1,422	1,500	98	INVENTORY ADJUSTMENT-PURCHASING STORES	1,000			1,000	500-	33.3-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - AMOUNT	PERCENT	

			0326	**PURCHASING DEPARTMENT**							
			02	PURCHASING STORES (CONTINUED)							

84,112	69,732	70,150		ACTIVITY TOTALS	73,340			73,340	3,190+	4.5+	

			03	PURCHASING STORES-MOTOR VEHICLE OPERATION							
153	114	120	25	GASOLINE	150			150	30+	25.0+	
10	21	30	26	OIL	30			30			
158	378	380	37	REPAIRS	300			300	80-	21.1-	
71	6	100	39	MAINTENANCE-OTHER	100			100			
999	827	620	42	INSURANCE	870			870	50+	6.1+	
1,594	2,137	2,140	47	PROVISION-REPLACE AUTO EQUIPMENT	2,140			2,140			
287	297	300	48	PROVISION FOR MAJOR REPAIRS	300			300			

3,172	3,780	3,890		ACTIVITY TOTALS	3,890			3,890			

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0327 **PERSONNEL DEPARTMENT**										
01 ADMINISTRATION										
178,559	166,781	197,700	01	SALARIES AND WAGES	252,380			252,380	54,680+	27.7+
5,713	8,131	9,040	02	TEMPORARY HELP-OUTSIDE AGENCIES	18,720			18,720	9,680+	107.1+
8,471			03	ACCUMULATED SICK LEAVE						
12,925	15,134	15,830	05	PENSIONS-CITY CONTRIBUTION	19,280			19,280	3,450+	21.8+
2,309	2,124	2,690	07	UNEMPLOYMENT INSURANCE	3,370			3,370	680+	25.3+
2,933	3,004	3,620	08	MED AND HOSP CITY SHARE	5,000			5,000	1,380+	38.1+
1,497	1,667	1,830	10	GROUP LIFE INSURANCE	2,380			2,380	550+	30.1+
171	65	530	11	TELEPHONES AND TELEGRAMS	530			530		
4,820	5,775	11,000	12	ADVERTISING AND PUBLICITY	10,000			10,000	1,000-	9.1-
	2,027	2,750	16	POSTAGE	2,750			2,750		
6,522	4,254	5,320	21	OFFICE SUPPLIES AND STATIONERY	7,570			7,570	2,250+	42.3+
	633	830	31	REPAIRS AND MAINTENANCE -EQUIPMENT	830			830		
90	35	200	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	200			200		
	27,159		55	LABOUR RELATIONS- PROFESSIONAL SERVICES	29,000			29,000	29,000+	
			71	VARIOUS LOCALS						
			71	OFFICE EQUIPMENT	1,190			1,190	1,190+	
			(30)	ADDITIONAL						
			(31)	3 DESK EXTENSIGNS	550			550		
			(32)	3 HAND CALCULATORS	120			120		
			(33)	DESK	400			400		
			(34)	CHAIR	120			120		
			(35)	TYPEWRITER						
6	21	100	81	RENTAL CAR POOL	100			100		
1,721	1,612	2,000	83	RENTAL- OFFICE EQUIPMENT	2,200			2,200	200+	10.0+
473	289	1,000	91	TRAVELLING	1,500			1,500	500+	50.0+
1,715	1,209	1,500	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,700			1,700	200+	13.3+
2,500	501	5,500	94	TRAINING COURSES	6,700			6,700	1,200+	21.8+
230,425	260,421	261,440	ACTIVITY TOTALS		365,400			365,400	103,960+	39.8+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0328				**PROPERTY DEPARTMENT**					
211,006	229,515	208,870	01	ADMINISTRATION	231,050		6,300+	237,350	28,480+ 13.6+
844,196	844,713	872,020	02	PROPERTY MAINTENANCE-CITY HALL	984,120	61,430+	9,810-	1035,740	163,720+ 18.8+
10,734			03	CONVERSION OF CITY HALL LIGHTING SYSTEM					
36,247	38,137	38,920	05	COMPOSITE BLDG-KENILWORTH	42,100		600-	41,500	2,580+ 6.6+
76,433	82,813	84,520	07	GORE LAVATORY	86,840		1,150-	85,690	1,170+ 1.4+
61,487	58,627	63,740	09	HEALTH BUILDING	65,330		2,580-	62,750	990- 1.6-
31,160	25,393	27,130	11	TRAFFIC BUILDING	28,260		260-	28,000	870+ 3.2+
600,432	575,472	583,630	12	RECREATION BUILDINGS	680,070	26,000-	2,480-	651,590	67,960+ 11.6+
87,715	102,572	114,220	13	CIVIC PROPERTIES RENTED	108,170	3,900+	670+	112,740	1,480- 1.3-
17,505	20,136	23,500	14	INDUSTRIAL LANDS RENTED	25,370		2,700-	22,670	830- 3.5-
			15	HAMILTON HISTORICAL SITES			55,880+	55,880	55,880+
25,804	39,662	40,830	21	MOUNTAIN COMPOSITE BLDG	30,530		200-	30,330	10,500- 25.7-
25,701	25,589	28,540	22	CONFEDERATION PARK-BLDGS AND UTILITIES					28,940-
988	995	1,340	23	CANAL PARK WASHROOM	760			760	580- 43.3-
33,460	35,911	36,250	24	PROVINCIAL JUDGES COURT	37,210			37,210	960+ 2.6+
88,455	79,341	90,490	25	FOOTBALL HALL OF FAME	90,540		1,370-	89,170	1,320- 1.5-
19,237	13,658	22,810	26	171 EAY STREET NORTH					22,810-
29,604	44,601	33,660	27	BUS SHELTERS	34,700			34,700	1,040+ 3.1+
1,600			28	107 BIRCH AVENUE					
275	640	750	29	CENOTAPH	750			750	
80,675	49,951	53,700	30	CENTRAL SERVICES BUILDING BARTON STREET	72,790		7,580-	65,210	11,510+ 21.4+

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17,727	19,254	19,160	0328 31	**PROPERTY DEPARTMENT** CENTRAL SERVICE GARAGE BAY ST N	19,660		460-	19,200	40+ .2+
31,945	34,013	33,440	32	AIRPORT TERMINAL BUILDING	35,740			35,740	2,300+ 6.9+
45,955	48,523	48,410	40	PARKS BUILDINGS	43,250	5,000+	45,950+	94,200	45,790+ 94.6+
37,538	59,421	59,400	42	CHEDCKE GOLF CLUB- BLDGS	58,340			58,340	1,060- 1.8-
43,236	46,277	46,040	44	KING'S FOREST- BLDGS	52,830			52,830	6,790+ 14.7+
106,255	70,945	71,600	46	IVOR WYNNE STADIUM	53,000		18,600+	71,600	
10,017	6,169	7,880	50	SANDYFORD PLACE-OPERATING	6,890		980-	5,910	1,970- 25.0-
130,952	236,148	248,970	60	RINKS AND PCCLS	217,750		6,510-	211,240	37,730- 15.2-
23,005	30,012	32,120	61	RECREATION PLAYGROUNDS	34,810		2,350-	32,460	340+ 1.1+
14,668	11,664	11,160	62	TRAILER PARK					11,160-
21,552	34,656	35,140	63	FIRE DEPARTMENT	40,320	27,980+		68,300	33,160+ 94.4+
	52,000	52,000	64	RECONSTRUCT PORTICO OF DUNDURN CASTLE					52,000-
	6,500	6,500	65	RECONSTRUCT PORTICO-GUTTER					6,500-
		19,900	98	WORK DONE FOR OTHERS	21,640			21,640	1,740+ 8.7+
2,733,619	2,563,700			DEPARTMENT TOTALS	3,045,440		88,370+		242,420+
2,893,295						72,310+		3,206,120	8.2+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0328 **PROPERTY DEPARTMENT**									
01 ADMINISTRATION									
80,297	89,835	89,430	01	SALARIES AND WAGES	92,220			92,220	2,790+ 3.1+
6,231			03	ACCUMULATED SICK LEAVE				58,570	9,160+ 18.5+
52,311	56,257	49,410	05	PENSIONS-CITY CONTRIBUTION	58,570		6,300+	6,300	6,300+ 10.7+
	6,310		06	WORKMEN'S COMPENSATION				14,100	40+ .3+
15,661	12,569	14,060	07	UNEMPLOYMENT INSURANCE	14,100			51,030	8,340+ 19.5+
43,729	50,871	42,690	08	MED AND HOSP CITY'S SHARE	51,030			7,900	1,420+ 21.9+
6,858	7,400	6,480	10	GROUP LIFE INSURANCE	7,900			1,000	60+ 6.4+
845	829	940	11	TELEPHONES AND TELEGRAMS	1,000			150	
	134	150	16	POSTAGE	150			530	50+ 10.4+
712	469	480	21	OFFICE SUPPLIES AND	530				
				STATIONERY				3,000	500+ 20.0+
2,142	2,334	2,500	27	CLOTHING-UNIFORMS, SAFETY	3,000				
				SHOES					180-
	165	180	31	REPAIRS AND MAINTENANCE					
				-EQUIPMENT					
689	684	800	73	SMALL TOOLS	800			800	
1,531	1,658	1,600	92	CAR ALLOWANCE	1,600			1,600	
		150	94	TRAINING COURSES	150			150	
211,006	229,515	208,870		ACTIVITY TOTALS	231,050		6,300+	237,350	28,480+ 13.6+
02 PROPERTY MAINTENANCE-CITY HALL									
223,438	222,864	240,030	01	SALARIES AND WAGES	245,590			245,590	5,560+ 2.3+
127,453	141,665	151,360	11	TELEPHONES AND TELEGRAMS	159,080			159,080	7,720+ 5.1+
84	63	110	12	PEST CONTROL	110			110	
4,451	3,936	5,330	13	WATER RATES AND SEWER	5,650		2,230-	3,420	1,910- 35.8-
				SURCHARGE					
			14	LIGHT AND POWER					
73,445	73,080	78,320	15	FUEL	99,150		11,450-	87,700	9,380+ 12.0+
8,016	8,415	8,780	17	WINDOW CLEANING	9,220		1,400+	10,620	1,840+ 21.0+
100,253	106,218	107,870	18	CENTRAL UTILITIES PLANT	107,870	84,430+		192,300	84,430+ 78.3+
				CHARGE					
30,823	33,585	33,410	19	CONTRACTUAL SERVICES	36,660			36,660	3,250+ 9.7+
			(01)	GARBAGE	880			880	
			(02)	SNOW REMOVAL	2,970			2,970	
			(03)	SWEEPING	2,970			2,970	
			(04)	SECURITY	29,840			29,840	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT

			0328	**PROPERTY DEPARTMENT**						
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)						
292	449	350	21	OFFICE SUPPLIES AND STATIONERY	390			390	40+	11.4+
6,875	7,069	7,280	22	CLEANING SUPPLIES	8,010			8,010	730+	10.0+
2,953	2,915	2,550	23	REPLACE AND TRANSPLANT PLANTS	3,850			3,850	900+	30.5+
34		190	27	UNIFORMS, CLOTHING AND ACCESSORIES	190			190		
2,513	2,636	2,650	29	TOWELLING AND PAPER PRODUCTS	2,920			2,920	270+	10.2+
1,550	1,689	1,800	30	MAINTENANCE-CARETAKER	1,800			1,800		
23,508	28,199	22,000	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	24,200			24,200	2,200+	10.0+
13,401	15,713	15,970	32	REPAIRS AND MAINTENANCE-GROUNDS	17,250			17,250	1,280+	8.0+
24,131	22,994	24,400	33	REPAIRS AND MAINTENANCE-BUILDINGS	25,300			25,300	900+	3.7+
96,370	102,791	104,400	34	ELECTRICAL EQUIPMENT MAINTENANCE CONTRACTS	116,780			116,780	12,380+	11.9+
			(01)	HONEYWELL	11,250			11,250		
			(02)	WESTINGHOUSE	104,050			104,050		
			(03)	CITY HALL CLOCKS	410			410		
			(04)	FIRE ALARM	1,070			1,070		
4,720	5,000	5,000	35	PAINT INTERIOR AND EXTERIOR	5,000			5,000		
5,051	4,503	5,000	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	5,000			5,000		
3,659	4,883	4,050	38	REPAIRS AND MAINTENANCE-ELEC. EQUIPMENT -NON CONTRACT	4,050			4,050		
29,363	21,139	25,960	39	REPAIRS AND MAINTENANCE-ELEVATOR	25,960			25,960		
9,343	11,597	10,420	42	INSURANCE	14,040			14,040	3,620+	34.7+
			44	WIRE SCREENING GARAGE	2,000			2,000	2,000+	
360	120	120	60	MUSAK					120-	
			61	BATTERIES FOR LIGHTING SYSTEM	10,000			10,000	10,000+	
1,992			62	REPLACE LAMP STANDARDS-PARKING AREA	5,000			5,000	5,000+	
18,269			63	ROOF REPAIRS-ASPHALT & DOUBLE POURED GRAVEL	37,500	23,000-		14,500	14,500+	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0328				**PROPERTY DEPARTMENT**					
02				PROPERTY MAINTENANCE-CITY HALL (CONTINUED)					
			64	4TH, 5TH, 6TH, AND 7TH FLOOR CHANGES			2,470+	2,470	2,470+
3,348	4,481	5,000	68	REPAIRS CONCRETE WALLS- CAPS, THREADS	5,000			5,000	
313	291	300	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	300			300	
141	139	170	73	SMALL TOOLS	170			170	
	2,596	2,720	75	OPERATING EQUIPMENT					2,720-
22,240			78	MARBLE REPAIRS					
4,086	3,941	4,400	81	RENTAL CAR POOL	4,400			4,400	
1,676	1,694	1,630	92	CAR ALLOWANCE	1,630			1,630	
45	48	50	95	BUS ALLOWANCE BETWEEN BUILDINGS	50			50	
844,196	844,713	872,020	ACTIVITY TOTALS		984,120	61,430+	9,810-	1035,740	163,720+ 18.8+
03				CONVERSION OF CITY HALL LIGHTING SYSTEM					
10,734			19	CONTRACTUAL SERVICES- TRAFFIC DEPT.					
10,734			ACTIVITY TOTALS						
05				COMPOSITE BLDG-KENILWORTH					
15,799	17,041	16,950	01	SALARIES AND WAGES	17,310			17,310	360+ 2.1+
84	63	100	12	PEST CONTROL	100			100	
984	979	1,120	13	WATER RATES AND SEWER SURCHARGE	1,190		130-	1,060	60- 5.4-
3,859	4,666	4,360	14	LIGHT AND POWER	5,060		360+	5,420	1,060+ 24.3+
6,654	6,720	7,700	15	FUEL	8,890		830-	8,060	360+ 4.7+
735	771	780	17	WINDOW CLEANING	820			820	40+ 5.1+
718	772	780	22	CLEANING SUPPLIES	860			860	80+ 10.3+
	77	80	23	OPERATING SUPPLIES	80			80	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0328	**PROPERTY DEPARTMENT**					
			05	COMPOSITE BLDG-KENILWORTH (CONTINUED)					
429	456	460	29	TOWELLING AND PAPER PRODUCTS	510			510	50+ 10.9+
1,200			31	REPAIRS AND MAINTENANCE- CRACKS APPARATUS FLOOR					
421	736	700	32	REPAIRS AND MAINTENANCE- GROUNDS	760			760	60+ 8.6+
4,771	5,254	5,270	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,800			5,800	530+ 10.1+
199	212	220	34	HONEYWELL CONTROLS	230			230	10+ 4.5+
64	54	70	39	MINOR REPAIRS	70			70	
330	336	330	42	INSURANCE	420			420	90+ 27.3+
36,247	38,137	38,920		ACTIVITY TOTALS	42,100		600-	41,500	2,580+ 6.6+
			07	GORE LAVATORY					
66,970	71,830	72,170	01	SALARIES AND WAGES	73,550			73,550	1,380+ 1.9+
1,785	1,996	3,060	13	WATER RATES AND SEWER SURCHARGE	3,250		1,090-	2,160	900- 29.4-
1,240	1,176	1,730	14	LIGHT AND POWER	1,490		120-	1,370	360- 20.8-
1,198	1,397	1,120	15	FUEL	1,620		60+	1,680	560+ 50.0+
922	983	990	22	CLEANING SUPPLIES	1,090			1,090	100+ 10.1+
	49	50	23	OPERATING SUPPLIES	60			60	10+ 20.0+
1,123	1,188	1,190	29	TOWELLING AND PAPER PRODUCTS	1,310			1,310	120+ 10.1+
850	1,600	1,600	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,600			1,600	
2,302	2,520	2,540	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,790			2,790	250+ 9.8+
15			39	REPAIRS AND MAINTENANCE- OTHER					
28	74	70	42	INSURANCE	80			80	10+ 14.3+
76,433	82,813	84,520		ACTIVITY TOTALS	86,840		1,150-	85,690	1,170+ 1.4+

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1980 COMPANY EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
0328				**PROPERTY DEPARTMENT**						
09				HEALTH BUILDING						
31,700	34,565	34,260	01	SALARIES AND WAGES	34,670			34,670	410+	1.2+
84	63	100	12	PEST CONTROL SERVICES	100			100		
459	398	490	13	WATER RATES AND SEWER SURCHARGE	520		90-	430	60-	12.2-
6,491	5,962	8,070	14	LIGHT AND POWER	7,790		880-	6,910	1,160-	14.4-
5,411	4,749	5,440	15	FUEL	7,310		1,610-	5,700	260+	4.8+
2,869	1,542	3,640	17	WINDOW CLEANING	1,940			1,940	1,700-	46.7-
983	1,048	1,050	22	CLEANING SUPPLIES	1,160			1,160	110+	10.5+
	146	150	23	OPERATING SUPPLIES	170			170	20+	13.3+
615	658	660	29	TOWELLING AND PAPER PRODUCTS	730			730	70+	10.6+
3,980			31	PAINT INTERIOR AND EXTERIOR						
950	1,121	1,160	32	REPAIRS AND MAINTENANCE- GROUNDS	1,260			1,260	100+	8.6+
4,854	5,132	5,380	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,920			5,920	540+	10.0+
2,154	2,281	2,290	34	MAINTENANCE CONTRACTS	2,500			2,500	210+	9.2+
			(01)	HONEYWELL CONTRACT	1,010			1,010		
			(02)	REFRIGERATION MAINTENANCE	1,490			1,490		
69	72	180	39	REPAIRS AND MAINTENANCE- OTHER	180			180		
868	890	870	42	INSURANCE	1,080			1,080	210+	24.1+
61,487	58,627	63,740		ACTIVITY TOTALS	65,330		2,580-	62,750	990-	1.6-
11				TRAFFIC BUILDING						
3,919	4,349	4,330	01	SALARIES AND WAGES	4,340			4,340	10+	.2+
455	287	1,180	13	WATER RATES AND SEWER SURCHARGE	600		290-	310	870-	73.7-
5,550	5,877	6,470	14	LIGHT AND POWER	6,660		160+	6,820	350+	5.4+
6,819	7,566	7,770	15	FUEL	9,210		130-	9,080	1,310+	16.9+
147	154	160	17	WINDOW CLEANING	170			170	10+	6.3+
756	805	810	22	CLEANING SUPPLIES	890			890	80+	9.9+
	48	50	23	OPERATING SUPPLIES	50			50		
430	447	460	29	TOWELLING AND PAPER PRODUCTS	510			510	50+	10.9+

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			0328	**PROPERTY DEPARTMENT**						
			11	TRAFFIC BUILDING (CONTINUED)						
11,000	3,400	3,400	31	REPAIRS AND MAINTENANCE	3,100			3,100	300-	8.8-
			(01)	ROOF	1,100			1,100		
			(02)	PAINT EXTERIOR	2,000			2,000		
1,887	2,078	2,080	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,290			2,290	210+	10.1+
197	209	210	34	AIR CONDITIONING-CONTRACT	230			230	20+	9.5+
	173	210	42	INSURANCE	210			210		
31,160	25,393	27,130		ACTIVITY TOTALS	28,260		260-	28,000	870+	3.2+
			12	RECREATION BUILDINGS						
216,501	240,177	232,370	01	SALARIES AND WAGES	238,690			238,690	6,320+	2.7+
			(01)	BARTON COMMUNITY CENTRE						
			(02)	CENTRAL MEMORIAL C.C.						
			(03)	NORMAN HURST C.C.						
			(04)	JIMMY THOMPSON POOL						
			(05)	SCOTT PARK COVERED RINK						
			(06)	EAST KIWANIS BOYS CLUB						
			(07)	MOUNTAIN ARENA						
			(08)	EASTMOUNT C.C.						
			(09)	HUNTINGTON PARK C.C.						
			(10)	ROSEDALE ARENA						
			(11)	LAWFIELD ARENA						
			(12)	SAM MANSON						
			(13)	ALEXANDER FIELD HOUSE						
			(14)	BUCHANAN PARK						
			(15)	MACASSA PARK						
291	313	390	11	TELEPHONES AND TELEGRAMS	420			420	30+	7.7+
672	630	1,370	12	PEST CONTROL- 12 BUILDINGS	1,370			1,370		
23,647	21,575	26,790	13	WATER RATES AND SEWER SURCHARGE	28,400		5,100-	23,300	3,490-	13.0-
110,109	121,316	126,090	14	LIGHT AND POWER	132,140		8,590+	140,730	14,640+	11.6+
85,743	90,689	90,740	15	FUEL	115,760		6,930-	108,830	18,090+	19.9+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 COMPARATIVE STATEMENT - ESTIMATES										
EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
0328				**PROPERTY DEPARTMENT**						
12				RECREATION BUILDINGS (CONTINUED)						
4,000	4,232	4,240	22	CLEANING SUPPLIES	4,670			4,670	430+	10.1+
3,375	4,756	5,000	23	OPERATING SUPPLIES -BULBS FOR ROSEDALE AND LAWFIELD	5,500			5,500	500+	10.0+
1,716	1,806	1,820	29	TOWELLING AND PAPER PRODUCTS	2,000			2,000	180+	9.9+
81,565	17,414	17,430	31	REPAIRS AND MAINTENANCE- VARIOUS	66,350	26,000-	960+	41,310	23,880+	137.0+
			(01)	AMMONIA, FREON, OIL	4,500			4,500		
			(02)	PAINT EXTERIOR-MOUNTAIN ARENA	1,950			1,950		
			(03)	INSTALL EXHAUST SYSTEM - CENTRAL	1,000			1,000		
			(04)	PAINT EXTERIOR-CENTRAL MEMORIAL	1,800			1,800		
			(05)	PAINT INTERIOR - KIWANIS	1,500			1,500		
			(09)	PAINT INTERIOR-ROSEDALE	1,600			1,600		
			(13)	REPLACE FILTER TANKS -HUNTINGTON	26,000	26,000-		28,000		
			(14)	REROOF SCOTT RINK	28,000			960+	960	
			(16)	CENTRAL MEMORIAL-FANS						
65,916	69,997	70,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	77,000			77,000	7,000+	10.0+
3,222	3,431	3,440	34	HONEYWELL CONTRACT	3,710			3,710	270+	7.8+
618	377	630	39	REPAIRS AND MAINTENANCE- OTHER	630			630		
1,077	1,003	1,120	42	INSURANCE	1,230			1,230	110+	9.8+
1,978	1,756	2,200	81	RENTAL-CAR POOL	2,200			2,200		
600,432	579,472	583,630		ACTIVITY TOTALS	680,070	26,000-	2,480-	651,590	67,960+	11.6+
13				CIVIC PROPERTIES RENTED						
4,203	3,444	7,160	13	WATER RATES AND SEWER SURCHARGE	7,590		3,870-	3,720	3,440-	48.0-
1,311	382	3,500	14	LIGHT AND POWER	1,580		1,140-	440	3,060-	87.4-
4,556	4,841	8,260	15	FUEL	6,160		1,320-	4,840	3,420-	41.4-

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0328	**PROPERTY DEPARTMENT**					
			13	CIVIC PROPERTIES RENTED (CONTINUED)					
			31	REPAIR & MAINTENANCE		3,900+		3,900	3,900+
			(01)	1150 LEASIDE-VINEYARD		1,100+		1,100	
			(02)	ROOF REPAIRS-BIG SISTERS ASSOCIATION		2,800+		2,800	
25,247	33,890	35,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	27,000			27,000	8,250- 23.4-
2,927	3,753	2,230	42	INSURANCE	4,550			4,550	2,320+ 104.0+
49,471	56,262	57,820	45	PROPERTY TAXES	61,290		7,000+	68,290	10,470+ 18.1+
87,715	102,572	114,220		ACTIVITY TOTALS	108,170	3,900+	670+	112,740	1,480- 1.3-
			14	INDUSTRIAL LANES RENTED					
390	7	710	13	WATER RATES AND SEWER SURCHARGE	760		750-	10	700- 98.6-
720	54	230	14	LIGHT AND POWER	870		810-	60	170- 73.9-
1,089	281	1,170	15	FUEL	1,480		1,140-	340	830- 70.9-
7,191	4,858	7,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,000			7,000	
8,115	14,936	14,390	45	PROPERTY TAXES	15,260			15,260	870+ 6.0+
17,505	20,136	23,500		ACTIVITY TOTALS	25,370		2,700-	22,670	830- 3.5-
			15	HAMILTON HISTORICAL SITES					
			31	REPAIRS AND MAINTENANCE			22,570+	22,570	22,570+
			(01)	DUNDURN CASTLE AS FOLLOWS					
			(02)	PARGING EXTERIOR			7,000+	7,000	
			(03)	PAINTING EXTERIOR			5,000+	5,000	
			(04)	HAMILTON MILITARY MUSEUM					
			(05)	EXTERIOR PAINTING			1,500+	1,500	
			(06)	PAINT ARCHWAY			500+	500	
			(07)	SECURITY SCREEN FOR LIGHTS			320+	320	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0328	**PROPERTY DEPARTMENT**					
			15	HAMILTON HISTORICAL SITES (CONTINUED)					
				(08) CARPET REPAIRS			90+	90	
				(09) BASE FOR SAFE			80+	80	
				(10) WHITEHERN AS FOLLOWS			300+	300	
				(11) REPAIR STABLE STONEMWORK					
				(12) REPAIR, PAINT & INSTALL SHUTTERS			350+	350	
				(13) REPAIR & PAINT STABLE DOOR			120+	120	
				(14) INSTALL FLUORESCENT LIGHTING IN LACAC ROOM			70+	70	
				(15) INSTALL FLUORESCENT LIGHTING IN STORAGE ROOM			70+	70	
				(16) REPAIR FLAT ROOF			230+	230	
				(17) CHILDREN'S MUSEUM AS FOLLOWS					
				(18) EXTERIOR PAINTING			4,300+	4,300	
				(19) EAVESTROUGHING			1,320+	1,320	
				(20) REPAIR BRICKWORK			1,110+	1,110	
				(21) REWIRING			210+	210	
			33	REPAIR AND MAINTENANCE- BUILDINGS			7,310+	7,310	7,310+
				(01) DUNDURN CASTLE AS FOLLOWS					
				(02) SERVICE CALLS			1,000+	1,000	
				(03) CHIMNEY CLEANING			230+	230	
				(04) ROOF REPAIRS			1,200+	1,200	
				(05) PLUMBING REPAIRS			200+	200	
				(06) OUTSIDE ACTIVITIES AS FOLLOWS					
				(07) REPAIR WOOD PLATFORMS			520+	520	
				(08) HAMILTON MILITARY MUSEUM AS FOLLOWS					
				(09) SERVICE CALLS			240+	240	
				(10) REPAIR EAVESTROUGH			100+	100	
				(11) REPAIR INTERIOR VENTS			60+	60	
				(12) WHITEHERN AS FOLLOWS					
				(13) WASH. VARNISH & TOUCH-UP GRAINING			500+	500	
				(14) REPAIR SLATE ROOF			250+	250	
				(15) CLEAN EAVESTROUGH			150+	150	
				(16) REPAIR CONDUCTOR PIPE-					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0328	**PROPERTY DEPARTMENT**						
			15	HAMILTON HISTORICAL SITES (CONTINUED)						
				GARAGE			110+	110		
			(17)	SERVICE CALLS			250+	250		
			(18)	PAINT & TOUCH-UP INTERIOR			1,000+	1,000		
			(19)	CHILDRENS MUSEUM						
				AS FOLLOWS						
			(20)	REPAIR CALLS & UPKEEP			1,500+	1,500		
			34	CERAMIC TILE-MAIN HALLWAY DUNDURN CASTLE			26,000+	26,000	26,000+	
				ACTIVITY TOTALS			55,880+	55,880	55,880+	
			21	MOUNTAIN COMPOSITE BLDG						
11,802	12,451	12,620	01	SALARIES AND WAGES	12,970			12,970	350+	2.8+
820	840	840	13	WATER RATES AND SEWER SURCHARGE	840		70+	910	70+	8.3+
2,469	2,734	3,030	14	LIGHT AND POWER	3,090		80+	3,170	140+	4.6+
4,388	4,650	4,860	15	FUEL	5,930		350-	5,580	720+	14.8+
254	309	320	17	WINDOW CLEANING	340			340	20+	6.3+
439	472	480	22	CLEANING SUPPLIES	530			530	50+	10.4+
	25	30	23	OPERATING SUPPLIES	30			30		
360	373	380	29	TOWELLING AND PAPER PRODUCTS	420			420	40+	10.5+
1,160	13,047	13,500	31	REPAIRS AND MAINTENANCE	1,100			1,100	12,400-	91.9-
			(01)	PAINT EXTERIOR TRIM-FIRE STATION	1,100			1,100		
830	999	1,010	32	REPAIRS AND MAINTENANCE- GROUNDS	1,100			1,100	90+	8.9+
2,275	2,705	2,710	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,040			3,040	330+	12.2+
618	658	660	34	HONEYWELL CONTROLS-	710			710	50+	7.6+
47	49	50	39	MINOR REPAIRS	50			50		
302	350	340	42	INSURANCE	380			380	40+	11.8+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1979	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0328	**PROPERTY DEPARTMENT**					
			21	MOUNTAIN COMPOSITE BLDG					
25,804	39,662	40,830		ACTIVITY TOTALS	30,530		200-	30,330	10,500- 25.7-
			22	CONFEDERATION PARK-BLDGS AND UTILITIES					
498			11	TELEPHONES AND TELEGRAMS					
2,668	2,987	2,750	13	WATER RATES AND SEWER SURCHARGE					2,750-
7,773	4,182	7,540	14	LIGHT AND POWER					7,540-
1,402	1,644	1,240	15	FUEL-BEACH MARINA					1,240-
516			22	CLEANING SUPPLIES					
59			29	TOWELLING AND PAPER PRODUCTS					
6,150	9,447	9,950	31	REPAIRS AND MAINTENANCE					9,950-
6,592	7,260	7,260	33	REPAIRS AND MAINTENANCE- BUILDINGS					7,260-
43	69	100	39	SMALL REPAIRS-FLAGS					100-
		100	42	INSURANCE					100-
25,701	25,589	28,940		ACTIVITY TOTALS					28,940-
			23	CANAL PARK WASH-ROOM					
		300	14	LIGHT AND POWER					300-
954	995	1,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	700			700	300- 30.0-
34		40	42	INSURANCE	60			60	20+ 50.0+
988	995	1,340		ACTIVITY TOTALS	760			760	580- 43.3-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT
			0328	**PROPERTY DEPARTMENT**					
			24	PROVINCIAL JUDGES COURT					
28,214	30,152	30,460	01	SALARIES AND WAGES	30,930			30,930	470+ 1.5+
725	761	740	12	PEST CONTROL	120			120	120+ 120+
93	141	170	17	WINDOW CLEANING	800			800	60+ 8.1+
2,455	2,587	2,590	22	SNOW CLEANING	180			180	10+ 5.9+
409	345	350	23	CLEANING SUPPLIES	2,850			2,850	260+ 10.0+
515	548	550	29	OPERATING SUPPLIES	350			350	
			29	TOWELLING AND PAPER PRODUCTS	610			610	60+ 10.9+
75	294		36	SMALL REPAIRS					
974	1,083	1,300	39	REPAIRS AND MAINTENANCE-ELEVATOR	1,370			1,370	70+ 5.4+
		90	42	INSURANCE					90-
33,460	35,911	36,250		ACTIVITY TOTALS	37,210			37,210	960+ 2.6+
			25	FOOTBALL HALL OF FAME					
15,799	16,872	16,950	01	SALARIES AND WAGES	17,310			17,310	360+ 2.1+
1,003	964	770	13	WATER RATES AND SEWER SURCHARGE	820		220+	1,040	270+ 35.1+
11,998	12,114	14,870	14	LIGHT AND POWER	14,400		350-	14,050	820- 5.5-
3,583	3,003	3,150	15	FUEL	4,840		1,240-	3,600	450+ 14.3+
773	812	820	17	WINDOW CLEANING	860			860	40+ 4.9+
140	140	150	19	FIRE ALARM MAINT CONTRACT	170			170	20+ 13.3+
636	649	680	22	CLEANING SUPPLIES	750			750	70+ 10.3+
539	296	300	23	OPERATING SUPPLIES	300			300	
	199	1,000	24	DISPLAY LIGHTING	1,000			1,000	
965	1,016	1,030	29	TOWELLING AND PAPER PRODUCTS	1,130			1,130	100+ 9.7+
5,918			31	REPAIRS AND MAINTENANCE					
772	563	830	32	REPAIRS AND MAINTENANCE-GROUNDS	900			900	70+ 8.4+
4,641	4,772	5,830	33	REPAIRS AND MAINTENANCE-BUILDINGS	6,410			6,410	580+ 9.9+
908	550	1,060	34	MAINTENANCE CONTRACTS	1,160			1,160	100+ 9.4+
			(01)	HONEYWELL CONTRACT	300			300	
			(02)	REFRIGERATION CONTRACT	860			860	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0328	**PROPERTY DEPARTMENT**						
			25	FOOTBALL HALL OF FAME (CONTINUED)						
48	33	50	39	REPAIRS & MAINTENANCE- OTHER	50			50		
2,213	2,116	2,370	42	INSURANCE	2,420			2,420	50+	2.1+
21,814	22,834	23,920	45	PROPERTY TAXES	25,310			25,310	1,390+	5.8+
16,705	12,408	16,710	65	PROVISION FOR CAPITAL EXPENDITURES	12,710			12,710	4,000-	23.9-
88,455	79,341	90,490		ACTIVITY TOTALS	90,540			1,370-	89,170	1,320- 1.5-
			26	171 EAY STREET NORTH						
1,236	711	1,140	13	WATER RATES AND SEWER SURCHARGE					1,140-	
1,189	970	1,270	14	LIGHT POWER					1,270-	
13,406	8,336	16,390	15	FUEL					16,390-	
402	494	450	19	CONTRACTUAL SERVICES					490-	
2,896	2,982	3,190	33	FIRE ALARM					3,190-	
108	165	330	42	REPAIRS AND MAINTENANCE- BUILDINGS					330-	
19,237	13,658	22,810		ACTIVITY TOTALS					22,810-	
			27	BUS SHELTERS						
12,760	14,039	13,580	01	SALARIES AND WAGES	14,370			14,370	390+	2.8+
9,410	6,396	11,000	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS	11,000			11,000		
445	485	490	22	CLEANING SUPPLIES	540			540	50+	10.2+
5,449	5,005	5,990	33	REPAIRS AND MAINTENANCE	6,590			6,590	600+	10.0+
1,540	1,546	2,200	81	RENTAL CAR POOL	2,200			2,200		
	17,130		98	MISCELLANEOUS						

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT OVER 1979
			0328	**PROPERTY DEPARTMENT**					
			27	BUS SHELTERS (CONTINUED)					
29,604	44,601	33,660		ACTIVITY TOTALS	34,700			34,700	1,040+ 3.1+
			28	107 BIRCH AVENUE					
1,600			33	REPAIRS AND MAINTENANCE- BUILDINGS					
1,600				ACTIVITY TOTALS					
			29	CENOTAPH					
275	640	750	33	REPAIRS-FLAGS	750			750	
275	640	750		ACTIVITY TOTALS	750			750	
			30	CENTRAL SERVICES BUILDING BARTON STREET					
365	397	450	11	TELEPHONES AND TELEGRAMS	480			480	30+ 6.7+
993	1,020	1,180	13	WATER RATES AND SEWER SURCHARGE	1,250		150-	1,100	80- 6.8-
6,526	6,911	8,490	14	LIGHT AND POWER	7,840		180+	8,020	470- 5.5-
29,890	26,303	25,690	15	FUEL	40,360		8,800-	31,560	5,870+ 22.8+
1,870	1,564	1,970	17	WINDOW CLEANING	2,070			2,070	100+ 5.1+
924	1,110	1,550	19	CONTRACTUAL SERVICES- SIMPLEX AND A.D.T.	1,110			1,110	440- 28.4-
838	887	890	22	CLEANING SUPPLIES	980			980	90+ 10.1+
	297	300	23	OPERATING SUPPLIES	330			330	30+ 10.0+
598	632	640	29	TOWELLING AND PAPER PRODUCTS	700			700	60+ 9.4+
29,909	2,411	2,430	31	REPAIRS AND MAINTENANCE	6,850		1,190+	8,040	5,610+ 230.9+

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1980 COMPARISON OF ACTUAL EXPENDITURE DETAIL											ESTIMATED	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT		
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			0328	**PROPERTY DEPARTMENT**								
			30	CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)								
			(01)	GARAGE ROOF	3,000			3,000				
			(02)	PAINT EXTERIOR	2,600			2,600				
			(06)	ACTIVATE SPRINKLER-PROP AND MAINTENANCE SHOP	1,250			1,250				
			(08)	HEAT CONSERVATION FANS			1,190+	1,190				
2,810	1,623	3,400	32	REPAIRS AND MAINTENANCE- GROUNDS, AND SNOW REMOVAL	3,680			3,680	280+	8.2+		
5,863	6,316	6,490	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,040			7,040	550+	8.5+		
108	80	220	42	INSURANCE	100			100	120-	54.5-		
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80,675	49,951	53,700		ACTIVITY TOTALS	72,790		7,580-	65,210	11,510+	21.4+		
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			31	CENTRAL SERVICE GARAGE BAY ST N								
1,034	1,083	780	13	WATER RATES AND SEWER SURCHARGE	830		340+	1,170	390+	50.0+		
2,579	2,581	3,090	14	LIGHT AND POWER	3,100		100-	3,000	90-	2.9-		
7,929	8,339	7,600	15	FUEL	10,710		700-	10,010	2,410+	31.7+		
342	365	370	22	CLEANING SUPPLIES	400			400	30+	8.1+		
122	137	140	29	TOWELLING AND PAPER PRODUCTS	150			150	10+	7.1+		
2,120	3,051	3,100	31	REPAIRS AND MAINTENANCE					3,100-			
1,520	1,555	1,850	32	REPAIRS AND MAINTENANCE- GROUNDS	2,000			2,000	150+	8.1+		
1,935	2,027	2,150	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,370			2,370	220+	10.2+		
146	116	80	42	INSURANCE	100			100	20+	25.0+		
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17,727	19,254	19,160		ACTIVITY TOTALS	19,660		460-	19,200	40+	.2+		

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT	

			0328	**PROPERTY DEPARTMENT**						
			32	AIRPORT TERMINAL BUILDING						
24,103	25,715	25,240	01	SALARIES AND WAGES	26,920			26,920	1,680+	6.7+
6,026	6,429	6,310	05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)	6,730			6,730	420+	6.7+
1,122	1,127	1,140	22	CLEANING SUPPLIES	1,260			1,260	120+	10.5+
694	742	750	29	TOWELLING AND PAPER PRODUCTS	830			830	80+	10.7+
31,945-	34,013-	33,440-	99	CHARGEBACK TO AIRPORT ACCOUNT 0329-0119	35,740-			35,740-	2,300-	6.9+

31,945	34,013	33,440		ACTIVITY TOTALS	35,740			35,740	2,300 -	6.9 +

40 PARKS BUILDINGS

01 MAINTENANCE-PARKS BLDGS

- (01) BERNIE ARBOUR STADIUM
- (02) CHURCHILL
- (03) CRERAR
- (04) DUNDURN PAVILLION
- (05) EASTWOOD
- (06) FERNLEIGH
- (07) GAGE PARK
- (08) MONTGOMERY
- (09) MOUNTAIN BROW
- (10) VICTORIA
- (11) SACKVILLE HILL
- (12) WOODLAND
- (13) H.A.A.A.
- (14) BRUCE PARK

240	558	400	14	LIGHT AND POWER	700			50-	650	250+	62.5+
29,790	35,759	35,780	31	REPAIRS AND MAINTENANCE	23,400	5,000+	46,000+	74,400	38,620+	107.9+	
			(01)	REROOF MOUNTAIN BROW PARK	2,800				2,800		
			(02)	FERNLEIGH FLOORS WASHROOM	500				500		
			(03)	BANCHELL PAINTING	1,000				1,000		
			(04)	ROSEDALE TENNIS CLUB-FRONT DOORS	900				900		
			(05)	FERNLEIGH-CATCHEASIN							

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			0328	**PROPERTY DEPARTMENT**						
			40	PARKS BUILDINGS (CONTINUED)						
				REGRABE	1,500			1,500		
			(06)	PAINT DUNDURN PAVILION	2,000			2,000		
			(07)	REPAIR CONCRETE WALLS DUNDURN PAVILLION				2,000		
			(08)	RISERS-BANDSHELL GAGE PARK	2,000			2,000		
			(09)	PAINT INTERIOR-BERNIE ARBOUR	2,600					
			(10)	FERNLEIGH SECURITY SCREENS	800			800		
			(11)	ROSELAWN BOWLING-PAINTING	500			500		
			(12)	VICTORIA-SHOWERS	1,500			1,500		
			(13)	H.A.A.A-PAINTING	1,000			1,000		
			(14)	CHURCHILL PARK PAINTING	1,200			1,200		
			(15)	REPLACE HOT WATER TANK WOODLANDS	1,100			1,100		
			(16)	PAINT WASHROOM PARTITIONS GUIDE BLDG	1,500			1,500		
			(17)	PAINT INTERIOR AND EXTERIOR-WOODLANDS	600			600		
			(18)	PAINT VICTORIA BLDG	1,100			1,100		
			(20)	REPAIR LEAKS-HAMILTON TENNIS CLUB	800			800		
			(21)	VICTORIA PARK BASEBALL STANDS		5,000+		5,000		
							46,000+	46,000		
15,925	11,976	12,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	18,900			18,900	6,900+	57.5+
	230	230	34	HONEYWELL CONTACT-HAAA	250			250	20+	8.7+
45,955	48,523	48,410		ACTIVITY TOTALS	43,250	5,000+	45,950+	94,200	45,790+	94.6+
			42	CHEDOKE GOLF CLUB- BLDGS						
15,481	12,683	12,620	01	SALARIES & WAGES	17,800			17,800	5,180+	41.0+
	257	320	17	WINDOW CLEANING	340			340	20+	6.3+
925	977	990	22	CLEANING SUPPLIES	1,090			1,090	100+	10.1+
397	289	300	23	LIGHT BULBS	330			330	30+	10.0+
1,115	1,187	1,190	29	TOWELLING AND PAPER PRODUCTS	1,310			1,310	120+	10.1+
7,291	25,999	26,000	31	REPAIRS AND MAINTENANCE	17,800			17,800	8,200-	31.5-

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			0328	**PROPERTY DEPARTMENT**						
			42	CHEDOKE GOLF CLUB- BLDGS (CONTINUED)						
			(01)	ROOF REPLACEMENT-PRO SHOP HOUSE	4,000			4,000		
			(02)	PAINT CLUB HOUSE	2,500			2,500		
			(03)	REPLACE AWC	400			400		
			(04)	REPLACE WASHROOM FLOOR CLUB HOUSE	1,500			1,500		
			(05)	REPLACE WOMENS SHOWERS	4,400			4,400		
			(06)	HUEGA TILE FLOOR-LOCKER ROOMS	5,000			5,000		
11,882	11,999	12,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	13,200			13,200	1,200+	10.0+
330	450	450	34	AIR CONDITIONING-CONTRACT	500			500	50+	11.1+
	630	630	42	INSURANCE	770			770	140+	22.2+
	4,950	4,900	45	PROPERTY TAXES	5,200			5,200	300+	6.1+
117			75	OPERATING EQUIPMENT						
37,538	59,421	59,400		ACTIVITY TOTALS	58,340			58,340	1,060-	1.8-
			44	KING'S FOREST- BLDGS						
15,481	25,698	25,240	01	SALARIES & WAGES	30,760			30,760	5,520+	21.9+
	214	260	17	WINDOW CLEANING	280			280	20+	7.7+
785	836	840	22	CLEANING SUPPLIES	920			920	80+	9.5+
410	391	400	23	LIGHT BULBS	440			440	40+	10.0+
555	585	590	29	TOWELLING AND PAPER PRODUCTS	650			650	60+	10.2+
20,615	3,848	3,950	31	REPAIRS AND MAINTENANCE	3,800			3,800	150-	3.8-
			(02)	REPLACE HUEGA TILE	2,000			2,000		
			(03)	PAINT INTERIOR	1,800			1,800		
4,863	5,337	5,370	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,910			5,910	540+	10.1+
410	1,017	1,030	34	CONTRACTUAL SERVICES	1,120			1,120	90+	8.7+
			(01)	AIR CONDITIONING	480			480		
			(02)	HONEYWELL CONTRACT	640			640		

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			0328	**PROPERTY DEPARTMENT**					
			44	KING'S FOREST- BLDGS (CONTINUED)					
	505	510	42	INSURANCE	620			620	110+
	7,846	7,850	45	PROPERTY TAXES	8,330			8,330	480+ 6.1+
117			75	OPERATING EQUIPMENT					
43,236	46,277	46,040		ACTIVITY TOTALS	52,830			52,830	6,790+ 14.7+
			46	IVOR WYNNE STADIUM					
86,264	34,481	34,500	31	REPAIRS AND MAINTENANCE	25,500		18,600+	44,100	9,600+ 27.8+
			(01)	PAINTING	12,000			12,000	
			(02)	ENGINEERING COSTS	10,000		9,000-	1,000	
			(03)	KEEPING TILE DRAINS-BRIAN TIMMIS	3,500			3,500	
			(05)	SEATING SLABS, PRECAST STEPS, WATERPROOFING			27,600+	27,600	
19,991	23,964	24,600	33	REPAIRS AND MAINTENANCE- BUILDINGS	27,500			27,500	2,900+ 11.8+
	12,500	12,500	56	CONSULTANTS FEES					12,500-
106,255	70,945	71,600		ACTIVITY TOTALS	53,000		18,600+	71,600	
			50	SANDYFORD PLACE-OPERATING					
245	195	530	13	WATER RATES AND SEWER SURCHARGE	300		90-	210	320- 60.4-
1,029	1,346	1,730	14	LIGHT AND POWER	1,980		410-	1,570	160- 9.2-
3,015	1,993	2,120	15	FUEL	2,870		480-	2,390	270+ 12.7+
2,141	1,370	1,030	18	SECURITY					1,030-
3,150			19	CONTRACTUAL SERVICES					
437	739	1,670	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,050			1,050	820- 43.9-
			39	SNOW REMOVAL	580			580	80+ 16.0+
	526	500	42	INSURANCE	110			110	10+ 10.0+
		100							

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0328				**PROPERTY DEPARTMENT**						
50				SANDYFORD PLACE-OPERATING (CONTINUED)						
10,017	6,169	7,880		ACTIVITY TOTALS	6,890		980-	5,910	1,970-	25.0-
60				RINKS AND Pools						
504	378	660	12	PEST CONTROL	660			660		
13,533	14,841	23,320	13	WATER RATES AND SEWER SURCHARGE	24,720		8,690-	16,030	7,290-	31.3-
33,217	36,741	39,390	14	LIGHT AND POWER	39,900		2,720+	42,620	3,230+	8.2+
19,209	21,163	22,500	15	FUEL	25,940		540-	25,400	2,900+	12.9+
			23	OPERATING SUPPLIES	2,500			2,500	2,500+	
1,500	42,764	42,800	31	REPAIRS AND MAINTENANCE	47,800			47,800	5,000+	11.7+
			(01)	REPLACE POOL DECK	4,400			4,400		
			(02)	REPAIR RINK BOARDS	4,400			4,400		
			(03)	PAINT RINK BOARDS	4,400			4,400		
			(04)	PAINT WADING Pools	5,200			5,200		
			(05)	PAINT Pools	7,800			7,800		
			(06)	PAINT CHANGEROOMS	3,800			3,800		
			(08)	PAINT STEEL STRUCTURE	15,000			15,000		
			(09)	PAINT FROST FENCING	2,800			2,800		
62,989	120,261	120,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	76,230			76,230	44,070-	36.6-
130,952	236,148	248,970		ACTIVITY TOTALS	217,750		6,510-	211,240	37,730-	15.2-
61				RECREATION PLAYGROUNDS						
8,500	7,890	9,720	13	WATER RATES AND SEWER SURCHARGE	10,310		1,790-	8,520	1,200-	12.3-
470	594	470	14	LIGHT AND POWER	1,100		410-	690	220+	46.8+
728	918	1,250	15	FUEL	1,250		150-	1,100	150-	12.0-
	5,970	6,000	31	REPAIRS AND MAINTENANCE	6,000			6,000		
			(01)	PAINT BUILDINGS	4,000			4,000		

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			0328	**PROPERTY DEPARTMENT**						
			61	RECREATION PLAYGROUNDS (CONTINUED)						
			(02)	PAINT PLAYGROUND EQUIPMENT	2,000			2,000		
13,307	14,640	14,680	33	REPAIRS AND MAINTENANCE- BUILDINGS	16,150			16,150	1,470+	10.0+
23,005	30,012	32,120		ACTIVITY TOTALS	34,810		2,350-	32,460	340+	1.1+
			62	TRAILER PARK						
1,042	2,319	1,010	13	WATER RATES AND SEWER SURCHARGE					1,010-	
7,076	6,709	7,310	14	LIGHT AND POWER					7,310-	
3,890			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
2,660	2,636	2,840	33	REPAIRS AND MAINTENANCE- BUILDINGS					2,840-	
14,663	11,664	11,160		ACTIVITY TOTALS					11,160-	
			63	FIRE DEPARTMENT						
3,996	4,348	4,340	01	SALARIES AND WAGES	4,340			4,340		
			31	REPAIRS MAINTENANCE-REPLACE COMPRESSOR PARTS	3,120			3,120	3,120+	
16,317	20,000	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	22,000			22,000	2,000+	10.0+
1,239	10,308	10,800	34	HONEYWELL CONTRACT	10,860			10,860	60+	.6+
			(01)	RAY AND GEORGE	250			250		
			(02)	WOODWARD	250			250		
			(03)	GARTH ST AIR CONDITIONING	500			500		
			(04)	CENTRAL AIR CONDITIONING	9,860			9,860		
			36	MAJOR STATION REPAIRS & MAINTENANCE		27,980+		27,980	27,980+	

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			0328	**PROPERTY DEPARTMENT**					
			63	FIRE DEPARTMENT (CONTINUED)					
				(01) CENTRAL-PAINT INTERIOR		3,000+		3,000	
				(02) STATION 9-PAINT INTERIOR		2,000+		2,000	
				(03) CENTRAL-REPLACE RUGS IN HALLS WITH TILE		420+		420	
				(04) STATION 12-PIPE & REPLACE URINAL & TILE IN WASH- ROOM		1,080+		1,080	
				(05) STATION 12-INSTALL GROUNDED PLUG ON EXTERIOR OF BUILDING		250+		250	
				(06) STATION 12-BUILD & INSTALL REMOVAL PANEL IN WATCH BOOTH		180+		180	
				(07) STATION 12-REPLACE COUNTER IN WATCH BOOTH		250+		250	
				(08) STATION 10-PAINT INTERIOR		1,000+		1,000	
				(09) STATION 10-INSTALL FLUOR- ESCENT LIGHTING IN BALANCE OF BUILDING		450+		450	
				(10) STATION 8-PAINT EXTERIOR TRIM		900+		900	
				(11) STATION 4-PAINT EXTERIOR		1,100+		1,100	
				(12) STATION 4-REPAIR COMMON ROOM TABLE		260+		260	
				(13) STATION 3-INSTALL SPLASH GUARDS ON WALL AROUND STOVE		90+		90	
				(14) STATION 3-PAINT LOW CEILING WITH WASHABLE PAINT		500+		500	
				(15) CENTRAL-ROOF REPAIRS		16,500+		16,500	
21,552	34,656	35,140		ACTIVITY TOTALS					33,160+ 94.4+
			64	RECONSTRUCT PORTICO OF DUNDURN CASTLE					
	52,000	52,000	19	CONTRACTUAL SERVICES					52,000-

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			0328	**PROPERTY DEPARTMENT**						
			64	RECONSTRUCT PORTICO OF DUNDURN CASTLE (CONTINUED)						
									52,000-	
	52,000	52,000		ACTIVITY TOTALS						
			65	RECONSTRUCT PORTICO-GUTTER					6,500-	
	6,500	6,500	19	CONTRACTUAL SERVICES						
									6,500-	
	6,500	6,500		ACTIVITY TOTALS						
			98	WORK DONE FOR OTHERS						
		15,920	01	SALARIES AND WAGES	17,310			17,310	1,390+	8.7+
		3,980	05	EMPLOYEE BENEFITS	4,330			4,330	350+	8.8+
		19,900-	99	MISCELLANEOUS REVENUE	21,640-			21,640-	1,740-	8.7+
		19,900		ACTIVITY TOTALS	21,640			21,640	1,740 +	8.7 +
2,733,619	2,893,295	2,963,700		Total Property Department	3,045,440	72,310 +	88,370 +	3,206,120	242,420 +	8.2 +

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0329 **AIRPORT COMMITTEE**										
01 ADMINISTRATION										
117,152	136,557	125,720	01	SALARIES AND WAGES	143,720			143,720	18,000+	14.3+
1,749			02	TEMPORARY HELP-OUTSIDE AGENCIES						
7,269	8,606	8,030	05	PENSIONS-CITY CONTRIBUTION	9,340			9,340	1,310+	16.3+
1,650		1,790	06	WORKMENS COMPENSATION					1,790-	
1,464	1,577	1,540	07	UNEMPLOYMENT INSURANCE	1,860			1,860	320+	20.8+
4,933	5,712	5,620	08	MED AND HOSP CITY'S SHARE	5,990			5,990	370+	6.6+
899	1,084	990	10	GROUP LIFE INSURANCE	1,350			1,350	360+	36.4+
879	979	910	11	TELEPHONES AND TELEGRAMS	980			980	70+	7.7+
4,244	2,928	4,430	13	WATER RATES AND SEWER SURCHARGE	3,180			3,180	1,250-	28.2-
17,725	21,699	19,230	14	LIGHT AND POWER	21,270			21,270	2,040+	10.6+
10,498	11,029	10,040	15	FUEL	14,180			14,180	4,140+	41.2+
	27	30	16	POSTAGE	30			30		
101,891	110,511	113,600	17	PROTECTION SERVICES	121,300			121,300	7,700+	6.8+
33,477	35,433	33,440	19	CLEANING-PASSENGER TERMINAL	37,540			37,540	4,100+	12.3+
134	165	270	21	OFFICE SUPPLIES AND STATIONERY	270			270		
568	663	880	27	UNIFORMS, CLOTHING AND ACCESSORIES	800			800	80-	9.1-
10,278	12,550	12,500	31	REPAIRS AND MAINTENANCE-EQUIPMENT	12,500			12,500		
7,886	9,796	7,500	32	REPAIRS AND MAINTENANCE-GROUNDS	7,500			7,500		
10,659	9,457	10,000	33	REPAIRS AND MAINTENANCE-BUILDINGS	15,500	4,500+		20,000	10,000+	100.0+
17,900	15,210	18,840	34	REPAIRS AND MAINTENANCE-SERVICES	23,500			23,500	4,660+	24.7+
10,989	20,869	9,000	36	REPAIRS AND MAINTENANCE-RUNWAYS	9,000			9,000		
10,255	1,975	9,770	42	INSURANCE	2,060			2,060	7,710-	78.9-
35,476	35,312	20,000	44	INTEREST ON SHORT TERM LOANS	45,000			45,000	25,000+	125.0+
7,500	7,500	7,500	49	FINANCIAL, LEGAL AND AUDIT APPRAISAL FEES	7,500			7,500		
893			54	PROFESSIONAL FEES -FIRE	280,080			280,080	25,530+	10.0+
260,645	262,528	254,550	59	DEPARTMENT SMALL TOOLS					500-	
	469	500	73	EQUIPMENT						
145	1,499	1,500	81	RENTAL CAR POOL	1,500			1,500		
1,534	914	1,250	91	TRAVELLING	1,250			1,250		
1,376	39	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50			50		

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			0329	**AIRPORT COMMITTEE**					
			01	ADMINISTRATION (CONTINUED)					
680,118	715,328	679,480		ACTIVITY TOTALS	767,250	4,500+		771,750	92,270+ 13.6+

EXPENDITURE DETAIL				COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980		

0330				**ARCHITECTS DEPARTMENT**			
01				ADMINISTRATION			
87,089	101,919	114,530	01	SALARIES AND WAGES	116,340	116,340	1,810+
441	970	1,000	02	TEMPORARY HELP-OUTSIDE AGENCIES			1,000-
	17,012	17,020	03	ACCUMULATED SICK LEAVE			17,020-
6,475	8,554	7,680	05	PENSIONS-CITY CONTRIBUTION	4,680	4,680	3,000-
	10		06	WORKMENS COMPENSATION			
876	754	590	07	UNEMPLOYMENT INSURANCE	730	730	260-
2,843	2,732	3,420	08	MED AND HOSP CITY'S SHARE	2,460	2,460	960-
748	642	880	10	GROUP LIFE INSURANCE	550	550	330-
11	5	60	11	TELEPHONES AND TELEGRAMS	50	50	10-
	60	100	16	POSTAGE	100	100	
996	852	820	21	OFFICE SUPPLIES AND STATIONERY	820	820	
	93	100	31	REPAIRS AND MAINTENANCE -EQUIPMENT	100	100	
135			71	OFFICE EQUIPMENT			
179	292	350	81	RENTAL CAR POOL	300	300	50-
	349	420	83	RENTAL-OFFICE EQUIPMENT	420	420	
	35	50	91	TRAVELLING	200	200	150+
448	405	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	500	500	300.0+

100,241	134,684	147,920	ACTIVITY TOTALS		127,250	127,250	20,670-

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number	Description	Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
									Amount	Percent
			0331 01 19	<u>PLANNING</u>						
				(Charge back from the Regional Municipality of Hamilton-Wentworth)						
62,244	57,009	59,120		Administration Salaries and Employee Benefits	61,500			61,500	2,380 +	4.0 +
39,201	38,518	41,070		Other Administration Expenditures	42,730			42,730	1,660 +	4.0 +
189,699	190,374	192,640		Technical and Cartographic	215,000			215,000	22,360 +	11.6 +
235,806	253,311	257,290		Development Division	265,200			265,200	7,910 +	3.1 +
276,101	293,254	299,680		Planning Division	293,520			293,520	6,160 -	2.1 +
41,654	35,406	43,200		Accommodation Charge - City Hall	38,000			38,000	5,200 -	12.0 -
20,242	22,085	22,100		Communication Fees (Telephone) - Century 21	25,600			25,600	3,500 +	15.8 +
864,947	889,957	915,100		Total Expenditures	941,550			941,550	26,450 +	2.9 +
32,800				Less - Recovery from Dundas						
3,271 *		4,000		Less - I.M.A. Grant					4,000 -	
832,147	889,957	911,100		Final Total for Planning for the City on a Charge Back Basis	941,550			941,550	30,450 +	3.3 +

* I.M.A. Grant for 1978 deposited
in City Revenues.

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[illegible]

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 COMPARATIVE STATEMENT - ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
0333				**CO-ORDINATOR**						
01				ADMINISTRATION						
24,493	26,416	27,510	01	SALARIES AND WAGES	28,800			28,800	1,290+	4.7+
6,123	6,604	3,660	09	EMPLOYEE BENEFITS (25 PERCENT OF ABOVE)	4,320		2,880+	7,200	3,540+	96.7+
243	154	250	11	TELEPHONES AND TELEGRAMS	250			250		
		100	12	ADVERTISING AND PUBLICITY	100			100		
34	89	100	16	POSTAGE	100			100		
87	297	300	21	OFFICE SUPPLIES AND STATIONERY	300			300		
33,684	43,774	50,000	56	CONSULTANTS FEES	50,000			50,000		
265		300	81	RENTAL-CAR POOL	300			300		
56		250	91	TRAVELLING	250			250		
76		100	92	CAR ALLOWANCE	100			100		
65,061	77,334	82,570		ACTIVITY TOTALS	84,520		2,880+	87,400	4,830+	5.8+
02				CENTRAL UTILITIES PLANT						
255,056	289,549	294,410	01	SALARIES AND WAGES	297,300			297,300	2,890+	1.0+
17,742	19,842	20,030	05	PENSIONS-CITY CONTRIBUTION	19,870			19,870	160-	.8-
3,358	3,441	3,600	07	UNEMPLOYMENT INSURANCE	4,090			4,090	490+	13.6+
10,773	11,881	11,560	08	MED AND HOSP-CITY SHARE	12,660			12,660	1,100+	9.5+
2,104	2,260	2,380	10	GROUP LIFE INSURANCE	2,420			2,420	40+	1.7+
1,931	2,050	2,350	11	TELEPHONES AND TELEGRAMS	2,490			2,490	140+	6.0+
6,380	5,979	4,350	13	WATER RATES AND SEWER SURCHARGE	4,810			4,810	460+	10.6+
453,782	470,737	423,860	14	LIGHT AND POWER	653,860			653,860	230,000+	54.3+
1,493	1,708	1,440	15	FUEL	1,590			1,590	150+	10.4+
22,864	46,655	53,370	19	CONTRACTUAL SERVICES- OTHER	48,240			48,240	5,130-	9.6-
927	1,092	1,250	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000			1,000	250-	20.0-
36,366	17,794	18,250	31	REPAIRS AND MAINTENANCE- EQUIPMENT	40,600			40,600	22,350+	122.5+
75	2,678	3,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,500			3,500		
2,396	2,861	2,570	42	INSURANCE	2,570			2,570		
815,247-	878,567-	842,920-	99	RECOVERY OF OPERATING COSTS FROM THE FOLLOWING:	1095,000-			1095,000-	252,080-	29.9+
			(01)	CITY HALL	192,300-			192,300-		
			(02)	HAMILTON PLACE	271,500-			271,500-		
			(03)	ART GALLERY	170,800-			170,800-		
			(04)	PARKING GARAGE	75,400-			75,400-		
			(05)	NEW CENTRAL LIBRARY	138,700-			138,700-		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0333	**CO-ORDINATOR**						
			02	CENTRAL UTILITIES PLANT (CONTINUED)						
			(06)	NEW FARMERS' MARKET	18,500-			18,500-		
			(07)	PROVISION FOR UNUTILIZED CAPACITY	227,800-			227,800-		
815,247	878,567	842,920		ACTIVITY TOTALS	1,095,000			1,095,000	252,080 +	29.9 +
			03	TRUCK TUNNEL						
	673	720	19	CONTRACTUAL SERVICES-	720			720		
				OTHER						
787	4,997	5,000	33	REPAIRS AND MAINTENANCE-	8,000			8,000	3,000 +	60.0 +
				BUILDINGS						
1,400	2,686	3,000	34	REPAIRS AND MAINTENANCE-	3,000			3,000		
				ORNAMENTAL						
2,187	8,356	8,720		ACTIVITY TOTALS	11,720			11,720	3,000 +	34.4 +
			04	PLAZA AREA						
900	7,086	5,000	33	REPAIRS AND MAINTENANCE-	35,000			35,000	30,000 +	600.0 +
				BUILDINGS						
3,312	4,993	5,000	34	REPAIRS AND MAINTENANCE-	5,000			5,000		
				ORNAMENTAL LIGHTS						
4,212	12,079	10,000		ACTIVITY TOTALS	40,000			40,000	30,000 +	300.0 +

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1975	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0334				**COMMUNITY DEVELOPMENT**					
01				ADMINISTRATION					
173,251	206,430	205,130	01	SALARIES AND WAGES	216,140			216,140	11,010+
1,263	308	310	02	TEMPORARY HELP-OUTSIDE AGENCIES					310-
11,263	12,737	13,250	05	PENSIONS-CITY CONTRIBUTION	13,600			13,600	350+
2,276	2,492	2,540	07	UNEMPLOYMENT INSURANCE	2,310			2,810	270+
5,395	5,775	6,420	08	MED AND HOSP CITY SHARE	5,440			5,440	980-
1,235	1,519	1,450	10	GROUP LIFE INSURANCE	1,720			1,720	270+
238	113	150	11	TELEPHONE AND TELEGRAMS	150			150	100+
585	663	700	16	POSTAGE	800			800	14.3+
3,564	2,443	3,000	19	HYDRO INSPECTIONS	3,000			3,000	
975	959	550	21	OFFICE SUPPLIES AND STATIONERY	1,000			1,000	50+
	16	50	24	BOOKS AND LIBRARY EXPENSES	50			50	
261	135	230	31	REPAIRS AND MAINTENANCE-EQUIPMENT	270			270	40+
194	1,137	230	32	REPAIRS AND MAINTENANCE-GROUNDS	260			260	17.4+
332	800	800	33	REPAIRS AND MAINTENANCE-BUILDINGS	500			500	30+
334	334	340	42	INSURANCE-LIABILITY					13.0+
417	499	500	81	RENTAL CAR POOL	300			300	300-
1,108	332	340	91	TRAVELLING	1,400			1,400	340-
544	464	470	92	CAR ALLOWANCE	500			500	200-
203	213	210	93	MEMBERSHIPS AND SUBSCRIPTIONS	280			280	1,060+
				ACTIVITY TOTALS	248,220			248,220	11,150+
									4.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0341				**FIRE DEPARTMENT**						
10057,612	10674,829	10738,480	01	ADMINISTRATION	11032,410	95,880-	276,300+	11212,830	474,350+	4.4+
190,528	191,287	230,220	02	MOTOR APPARATUS-OPERATIONS	278,420			278,420	48,200+	20.9+
513,320	564,984	555,020	03	FIRE PROTECTION-WATER SERVICE	620,000			620,000	64,980+	11.7+
293,710	310,339	336,870	04	FIRE PREVENTION BUREAU	330,390	100-		330,290	6,580-	2.0-
				DEPARTMENT TOTALS						
11,055,170		11,860,590			12,261,220		276,300+		580,950+	
	11,741,439					95,980-		12,441,540		4.9+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0341 **FIRE DEPARTMENT**									
01 ADMINISTRATION									
8367,138	8834,423	8891,160	01	SALARIES AND WAGES	9084,380	64,800-	201,510+	9221,090	329,930+ 3.7+
96,775	61,449	69,650	02	SALARIES-RELIEVING OFFICERS	74,180			74,180	4,530+ 6.5+
136,868	136,151	129,480	03	ACCUMULATED SICK LEAVE	146,620			146,620	17,140+ 13.2+
2,261	2,227	2,220	04	RETIREMENT ALLOWANCES- GRANTED BY COUNCIL	2,240			2,240	20+ .9+
665,099	730,474	745,850	05	PENSION-CITY CONTRIBUTION	738,470	9,200-	24,470+	753,740	7,990+ 1.1+
40,982	47,109	29,270	06	WORKMENS COMPENSATION	20,000		10,000+	30,000	730+ 2.5+
94,431	92,103	59,400	07	UNEMPLOYMENT INSURANCE	105,330		12,260-	93,070	6,330- 6.4-
283,633	320,485	320,080	08	MED AND HOSP CITYS SHARE	328,280		1,220+	329,500	9,220+ 2.9+
	54,691	19,900	09	VACATION PAY FOR RETIRING EMPLOYEES	43,020			43,020	23,120+ 116.2+
67,399	72,196	75,590	10	GROUP LIFE INSURANCE	82,130		23,240+	105,370	29,780+ 39.4+
27,427	33,882	36,530	11	TELEPHONES AND TELEGRAMS	40,570			40,570	4,040+ 11.1+
2,941	3,191	3,100	13	WATER RATES AND SEWER SURCHARGE	3,830		480-	3,350	250+ 8.1+
32,568	34,848	41,060	14	LIGHT AND POWER	40,880			40,880	180- .4-
24,031	30,733	40,650	15	FUEL	35,820			35,820	4,830- 11.9-
	418	600	16	POSTAGE	500			500	100- 16.7-
397	555	660	18	PEST CONTROL	850			850	190+ 28.8+
	539	10,000	19	SNOW REMOVAL	10,000			10,000	
4,272	4,228	4,410	21	BUILDING OFFICE SUPPLIES AND STATIONERY	4,330	400+		4,730	320+ 7.3+
5,969	6,830	6,900	22	CLEANING SUPPLIES	7,670			7,670	770+ 11.2+
22,312	16,449	18,310	23	OPERATING SUPPLIES	19,220			19,220	910+ 5.0+
408	425	490	24	BOOKS AND LIBRARY EXPENSES	490			490	
9,456	7,791	5,640	25	CLEANING UNIFORMS	10,840			10,840	1,200+ 12.4+
	11,871	12,000	26	HAZARDOUS CHEMICALS HANDLING TEAM	13,200			13,200	1,200+ 10.0+
71,993	76,197	76,300	27	UNIFORMS, CLOTHING, AND ACCESSORIES	89,690		30,000+	119,690	43,390+ 56.9+
1,035	1,220	1,210	28	SURGICAL AND MEDICAL SUPPLIES	1,330			1,330	120+ 9.9+
526	599	600	29	MATERIALS AND SUPPLIES - GARDENS	830			830	230+ 38.3+
	2,630	3,500	31	REPAIRS AND MAINTENANCE -EQUIPMENT	11,350			11,350	7,850+ 224.3+
4,820	7,035	6,910	32	TRAINING AND EDUCATION	17,600			17,600	10,690+ 154.7+
612	665	750	34	REPAIRS AND MAINTENANCE- FURNISHINGS	790			790	40+ 5.3+
19,357	20,566	16,550	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	12,330			12,330	4,220- 25.5-

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
13,556	18,317	19,320	36	MAJOR STATION REPAIRS AND MAINTENANCE	16,650	11,480-	1,400-	3,770	15,550- 80.5-
			(01)	CENTRAL-PAINT INTERIOR	3,000	3,000-			
			(05)	STATION 9-PAINT INTERIOR	2,000	2,000-			
			(11)	CENTRAL-REPLACEMENT OF RUGS IN HALLWAY WITH TILE	420	420-			
			(12)	CENTRAL-WIRE MACHINE SHOP EQUIPMENT TO MEET SAFETY STANDARDS	340			340	
			(13)	CENTRAL-EMERGENCY POWER TO GAS PUMP AND CASCADE COMPRESSOR	3,000			3,000	
			(14)	STATION 12-REPIPE AND REPLACE URINAL AND TILE IN WASHROOM	1,080	1,080-			
			(15)	STATION 12-INSTALL GROUNDED PLUG ON EXTERIOR OF BUILDING	250	250-			
			(16)	STATION 12-TO BUILD AND INSTALL REMOVABLE PANEL IN WATCH BOOTH	180	180-			
			(17)	STATION 12-TO REPLACE COUNTER IN WATCH BOOTH	250	250-			
			(18)	STATION 10-PAINT INTERIOR	1,000	1,000-			
			(19)	STATION 10-INSTALL FLOURESCENT LIGHTS IN BALANCE OF BUILDING	450	450-			
			(20)	STATION 10-RESURFACE REAR PARKING AREA	1,400		1,400-		
			(21)	STATION 8-PAINT EXTERIOR TRIM	900	900-			
			(22)	STATION 8-SUPPLY STEEL SAWDUST BOX	430			430	
			(23)	STATION 4-PAINT EXTERIOR	1,100	1,100-			
			(24)	STATION 4-REPAIR COMMON ROOM TABLE	260	260-			
			(25)	STATION 3-INSTALL SPLASH GUARDS ON WALL AROUND STOVE	90	90-			
			(26)	STATION 3-PAINT LOW					

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0341	**FIRE DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
				CEILING WITH WASHABLE PAINT	500	500-			
17,999			37	RENOVATIONS TO THE CASCADE ROOM					
854	814	980	39	REPAIRS AND MAINTENANCE - MINOR	980			980	
2,080	2,156	2,620	42	INSURANCE	2,530			2,530	90- 3.4-
329	366	350	45	PROPERTY TAXES	390			390	40+ 11.4+
6,827	4,404	6,100	46	DRUM CORPS	6,600			6,600	500+ 8.2+
3,598	3,483	3,800	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	4,300			4,300	500+ 13.2+
930	1,877	1,950	57	TUITION FEES	1,560			1,560	390- 20.0-
	855	860	61	EXPENSES PAYABLE TO LOCAL 288 RE SEARCH FOR W BOWMAN					860-
	280	300	71	OFFICE EQUIPMENT	1,680	440-		1,240	940+ 313.3+
			(01)	REPLACEMENT					
			(02)	2 SWIVEL ARM CHAIRS AT \$350 EACH	700			700	
			(30)	ADDITIONAL					
			(32)	2 LEGAL SIZE FILE CABINETS AT \$220 EACH	440	440-			
			(33)	1-DICTATING MACHINE	540			540	
5,506	4,632	4,330	73	REPLACE HOSE AND RELATED EQUIPMENT	7,570			7,570	3,240+ 74.8+
	578	600	74	FURNISHINGS	800			800	200+ 33.3+
			(01)	REPLACEMENT					
			(02)	12 CHAIRS	800			800	
17,163	20,117	20,570	75	OPERATING EQUIPMENT	37,510	10,060-		27,450	6,880+ 33.4+
			(01)	REPLACEMENT					
			(06)	ANTENNA	500			500	
			(08)	1 MOBILE RADIO	2,000			2,000	
			(09)	1 ANTENNA TOWER	2,700			2,700	
			(10)	2 SELECTIVE PAGERS AT \$500 EACH	1,000			1,000	
			(11)	1-RESUSCITATOR	1,070			1,070	
			(30)	ADDITIONAL					
			(35)	1 3/4 TON MOBILE CRANE	700			700	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0341 **FIRE DEPARTMENT**									
			01	ADMINISTRATION (CONTINUED)					
			(39)	1 DECELEROMETER	210			210	
			(40)	HI-PRESSURE WASHER	2,360	2,360-			
			(42)	2 HAND PUMPS FOR HURST TOOL AT \$945 EACH	1,890			1,890	
			(43)	2 HYDRA SAFETY BELTS AT \$165 EACH	330			330	
			(44)	2 MULTI-PURPOSE BARS AT \$65 EACH	130			130	
			(45)	2 RESCUE PULL CHAINS AT \$225 EACH	450			450	
			(46)	2 TWO TON COM-ALONGS AT \$445 EACH	890			890	
			(48)	2 RESUSCITATOR CPR CONVERSIONS AT \$395 EACH	790			790	
			(49)	1 RESUSCI-ANNE	1,350			1,350	
			(50)	2 AKRON #600 PORTABLE HYDRANTS AT \$2120 EACH	4,240			4,240	
			(51)	1-PORTABLE RADIO \$2200 EACH	4,400	2,200-		2,200	
			(52)	1-MOBILE REPEATER \$3000 EACH	6,000	3,000-		3,000	
			(53)	1 AC VOLT METER	700			700	
			(54)	1 THRU-LINE WATT METER	500			500	
			(55)	1 MOBILE TEST SET	2,400			2,400	
			(56)	1 DIGITAL VCM	400			400	
			(57)	1 OSCILLOSCOPE	2,500	2,500-			
1,937			76	WEST MTN STATION-EQUIP- MENT AND LANDSCAPING					
1,446	325	330	83	RENTAL OFFICE EQUIPMENT					330-
1,701	1,515	2,350	91	TRAVELLING	3,820			3,820	1,470+
779	912	950	93	MEMBERSHIPS AND SUBSCRIPTIONS	950			950	62.6+
197	218	300	98	MEETING EXPENSES	300	300-			300-
10057,612	10674,829	10738,480		ACTIVITY TOTALS	11032,410	95,880-	276,300+	11212,830	474,350+ 4.4+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0341	**FIRE DEPARTMENT**					
			02	MOTOR APPARATUS-OPERATIONS					
73		100	21	GASOLINE TICKETS					
769	727	550	23	OPERATING SUPPLIES AND TOOLS	1,020		1,020	100-470+	85.5+
25,621	21,262	21,250	25	GASOLINE	24,150		24,150	2,900+	13.6+
1,621	2,094	1,800	26	OIL AND LUBRICANTS	2,070		2,070	270+	15.0+
2,438	2,499	2,500	27	TIRES AND TUBES	3,250		3,250	750+	30.0+
1,984	2,001	2,000	32	BATTERIES	3,000		3,000	1,000+	50.0+
	9,483	9,000	35	REPAIRS AND MAINTENANCE-BREATHING APPARATUS	33,900		33,900	24,900+	276.7+
33,475	32,483	33,000	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	36,300		36,300	3,300+	10.0+
253	331	350	38	REPAIRS AND MAINTENANCE-TIRES AND TUBES	400		400	50+	14.3+
588	1,033	2,000	39	REPAIRS AND MAINTENANCE-OTHER	2,000		2,000		
24,997	20,769	25,070	42	INSURANCE	22,000		22,000	3,070-	12.2-
82,577	81,068	110,650	47	PROVISION-REPLACE AUTO EQUIPMENT	125,790		125,790	15,140+	13.7+
16,132	17,247	21,570	48	PROVISION FOR MAJOR REPAIRS	24,540		24,540	2,970+	13.8+
	290	380	75	OPERATING EQUIPMENT				380-	
190,528	191,287	230,220		ACTIVITY TOTALS	278,420		278,420	48,200+	20.9+
			03	FIRE PROTECTION-WATER SERVICE					
513,320	564,984	555,020	13	WATER RATES-6700 HYDRANTS AT \$92.53 EA. IN 1980	620,000		620,000	64,980+	11.7+
513,320	564,984	555,020		ACTIVITY TOTALS	620,000		620,000	64,980+	11.7+
			04	FIRE PREVENTION BUREAU					
274,256	286,788	310,480	01	SALARIES AND WAGES	301,440		301,440	9,040-	2.9-
4,688	7,679	8,000	12	ADVERTISING AND PUBLICITY	10,260		10,260	2,260+	28.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
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1980 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	AMOUNT			
			0341	**FIRE DEPARTMENT**								
			04	FIRE PREVENTION BUREAU (CONTINUED)								
			16	POSTAGE	730			730				
2,153	804	730	21	OFFICE SUPPLIES AND STATIONERY	1,400			1,400	120+	9.4+		
2,154	2,218	2,000	23	PHOTOGRAPHIC SUPPLIES	2,000			2,000				
52	210	210	24	BOOKS AND LIBRARY EXPENSES	200			200	10-	4.8-		
170	122	340	25	CLEANING UNIFORMS	340			340				
639	1,666	2,000	27	UNIFORMS, CLOTHING, AND ACCESSORIES	2,540			2,540	540+	27.0+		
	111	320	31	REPAIRS AND MAINTENANCE -EQUIPMENT	220			220	100-	31.3-		
	144	210	71	OFFICE EQUIPMENT					210-			
	244	250	75	OPERATING EQUIPMENT					250-			
3,342	8,296	10,000	81	RENTAL CAR POOL	10,000			10,000				
918	646	650	91	TRAVELLING	760			760	110+	16.9+		
146	138	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	200			200	50+	33.3+		
127	108	150	94	TUITION FEES	200			200	50+	33.3+		
60	34	100	98	MEETING EXPENSES	100	100-			100-			
293,710	310,339	336,870		ACTIVITY TOTALS	330,390	100-		330,290	6,580-	2.0-		

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE - DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0344	**BUILDING DEPARTMENT**					
1,397,510	1,483,101	1,523,460	01	ADMINISTRATION	1,587,090			1,587,090	63,630+ 4.2+
176	258	430	02	HOUSE NUMBERING	880			880	450+ 104.7+
1,397,686		1,523,890		DEPARTMENT TOTALS	1,587,970				64,080+
1,483,359								1,587,970	4.2

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0344 **BUILDING DEPARTMENT**									
01 ADMINISTRATION									
1157,670	1199,420	1225,710	01	SALARIES AND WAGES	1274,680			1274,680	48,970+ 4.0+
15,451	30,272	30,310	02	TEMPORARY HELP-OUTSIDE AGENCIES	32,790			32,790	2,480+ 8.2+
	7,330	6,800	03	ACCUMULATED SICK LEAVE	9,500			9,500	2,700+ 39.7+
84,968	90,681	99,850	05	PENSIONS-CITY CONTRIBUTION	92,500			92,500	7,350- 7.4-
	65		06	WORKMENS COMPENSATION				14,750	570- 3.7-
13,696	12,878	15,320	07	UNEMPLOYMENT INSURANCE	14,750			42,380	3,380- 7.4-
38,560	41,288	45,760	08	MED AND HOSP CITY'S SHARE	42,380			10,900	760- 6.5-
9,924	10,417	11,660	10	GROUP LIFE INSURANCE	10,900			490	
364	454	490	11	TELEPHONES AND TELEGRAMS	490			13,000	4,000+ 44.4+
	9,891	9,000	16	POSTAGE	13,000			200	
	120	200	19	CONTRACTUAL SERVICES	200			14,850	1,500+ 11.2+
15,196	13,638	13,350	21	OFFICE SUPPLIES AND STATIONERY	14,850			1,300	400+ 44.4+
	713	932	23	OPERATING SUPPLIES	1,300			820	400- 32.8-
1,028	1,012	1,220	24	BOOKS AND LIBRARY EXPENSES	820			2,600	740+ 39.8+
1,314	1,524	1,860	27	UNIFORMS, CLOTHING, AND ACCESSORIES	2,600			230	30+ 15.0+
	112	180	29	MATERIALS AND SUPPLIES-OTHER	230			3,670	1,680+ 84.4+
848	1,937	1,990	31	REPAIRS AND MAINTENANCE-EQUIPMENT	3,670			2,000	1,580+ 376.2+
390	460	420	33	REPAIRS AND MAINTENANCE-BUILDINGS	2,000			650	120- 15.6-
177	770	770	71	OFFICE EQUIPMENT	650				
			(01)	REPLACEMENT					
			(02)	3 CHAIRS	450			450	
			(30)	ADDITIONAL					
			(34)	1 SPACE SAVER	200			200	
45,425	47,158	44,550	81	RENTAL CAR POOL	53,000			53,000	8,450+ 19.0+
4,058	4,868	4,240	83	RENTAL OFFICE EQUIPMENT	5,000			5,000	760+ 17.9+
649	682	730	89	RENTAL COMMUNICATION EQUIPMENT	810			810	80+ 11.0+
2,730	3,551	4,460	91	TRAVELLING	6,200			6,200	1,740+ 39.0+
89	40	120	92	COMMITTEE OF ADJUSTMENT-CAR ALLOWANCE	120			120	
1,042	1,019	1,020	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,100			1,100	80+ 7.8+
2,055	1,338	1,330	94	TRAINING COURSES	1,950			1,950	620+ 46.6+
1,051	1,176	1,200	98	MISCELLANEOUS CHARGES - COURT FEES	1,600			1,600	400+ 33.3+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0344	**BUILDING DEPARTMENT**					
			01	ADMINISTRATION (CONTINUED)					
1397,510	1483,101	1523,460		ACTIVITY TOTALS	1587,090			1587,090	63,630+ 4.2+
			02	HOUSE NUMBERING					
176	258	430	23	OPERATING SUPPLIES	880			880	450+ 104.7+
176	258	430		ACTIVITY TOTALS	880			880	450+ 104.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL					COMMITTEE/	BOARD OF		INCREASE +
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT		ORIGINAL	TASK FORCE	CONTROL	DECREASE -
1978	1979	1979	NUMBER	DESCRIPTION	ESTIMATE	ADJUST	ADJUST	APPROPRIA
					1980	INCREASE +	INCREASE +	TION
						DECREASE -	DECREASE -	-1980
								ESTIMATE
								AMOUNT
								PERCENT
0345			**TRAFFIC DEPARTMENT**					
446,451	457,629	487,180	01	ADMINISTRATION	530,770	1,220-	14,020+	543,570
3,064	2,114	2,730	02	ADMINISTRATION-MOTOR VEHICLE OPERATIONS	4,780			4,780
105,696	102,972	101,400	03	TRAFFIC OPERATIONS- GENERAL	136,290	2,220-		134,070
371,794	475,663	468,680	04	TRAFFIC OPERATIONS- SIGNALS	644,500			644,500
227,102	252,005	216,590	05	TRAFFIC OPERATIONS- ROADWAY MARKINGS	290,640			290,640
327,086	329,264	325,460	06	TRAFFIC OPERATION-SIGNS	396,080	7,900-		388,180
40,091	23,751	31,880	07	TRAFFIC OPERATION-STREET NAMES	31,120			31,120
149,367	180,240	150,970	08	TRAFFIC OPERATIONS- TRAFFIC COUNTING	184,950			184,950
71,906	70,729	65,430	10	TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS	78,850			78,850
70,969	55,973	68,030	11	METER MAINTENANCE	92,430	18,000-	145,000+	219,430
5,425	5,047	5,110	12	METER MAINTENANCE-MOTOR VEHICLE OPERATIONS	4,910			4,910
363,428	403,046	404,230	14	TRAFFIC BY-LAW ENFORCEMENT	454,660			454,660
33,415	40,979	38,000	15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS	38,250			38,250
	26,539	24,000	16	TRAFFIC CONTROL-LAKE AVE (CNR OVERPASS)		7,490+		7,490
2,215,794		2,429,690	DEPARTMENT TOTALS		2,888,230		159,020+	595,710+
2,465,571						21,850-		3,025,400
24.5%								

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0345 **TRAFFIC DEPARTMENT**										
01 ADMINISTRATION										
280,579	307,662	298,290	01	SALARIES AND WAGES	336,480		10,560+	347,040	48,750+	16.3+
	508	550	02	TEMPORARY HELP- OUTSIDE AGENCIES					550-	
	5,342	4,800	03	ACCUMULATED SICK LEAVE	3,500			3,500	1,300-	27.1-
79,611	84,366	85,860	05	PENSIONS-CITY CONTRIBUTION	87,230		3,460+	90,690	4,830+	5.6+
5,568	8,805	5,660	06	WORKMENS COMPENSATION	7,200			7,200	1,540+	27.2+
16,272	15,344	16,680	07	UNEMPLOYMENT INSURANCE	16,950			16,950	270+	1.6+
44,342	48,663	48,800	08	MED AND HOSP CITY'S SHARE	49,580			49,580	780+	1.6+
8,914	9,625	9,630	10	GROUP LIFE INSURANCE	9,780			9,780	150+	1.6+
1,062	1,189	940	11	TELEPHONES AND TELEGRAMS	1,000			1,000	60+	6.4+
	311	290	16	POSTAGE	340			340	50+	17.2+
6,570	6,128	5,920	21	OFFICE SUPPLIES AND STATIONERY	6,000			6,000	80+	1.4+
	409	440	31	REPAIRS AND MAINTENANCE -EQUIPMENT	410			410	30-	6.8-
	162		33	REPAIRS AND MAINTENANCE- BUILDINGS						
816	462	510	71	OFFICE EQUIPMENT	3,270	1,220-		2,050	1,540+	302.0+
			(01)	REPLACEMENT						
			(03)	DRAFTING CHAIR	80	80-				
			(04)	1-VINYL DRAFTING TABLE WITH ACCESSORIES	1,140	1,140-				
			(30)	ADDITIONAL						
			(31)	1-VEHICLE TRACK DRAFTER	350			350		
			(32)	1-DRAFTING HEAD	180			180		
			(33)	3-REFERENCE STORAGE CABINETS	1,040			1,040		
			(34)	1-ELECTRIC ERASING MACHINE	80			80		
			(35)	1-COMB TABLETOP STORAGE	250			250		
			(36)	1-BOOKSHELF STORAGE CABINET	100			100		
			(37)	1-POLAROID CAMERA	50			50		
3,898	3,960	3,770	81	RENTAL CAR POOL	3,800			3,800	30+	.8+
	249	320	83	RENTAL-OFFICE EQUIPMENT	440			440	120+	37.5+
2,084	2,576	2,800	91	TRAVELLING	2,750			2,750	50-	1.8-
310	249	300	92	CAR ALLOWANCE	250			250	50-	16.7-
619	770	770	93	MEMBERSHIPS AND SUBSCRIPTIONS	800			800	30+	3.9+
55	849	850	94	TRAINING COURSES	990			990	140+	16.5+
4,249-			99	MISCELLANEOUS REVENUE						

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EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980			
			0345	**TRAFFIC DEPARTMENT**				
			01	ADMINISTRATION (CONTINUED)				
446,451	497,629	487,180		ACTIVITY TOTALS	530,770	1,220-	14,020+	543,570 56,390+ 11.6+
			02	ADMINISTRATION-MOTOR VEHICLE OPERATIONS				
1,183	597	1,300	25	GASOLINE	1,500			1,500 200+ 15.4+
104	93	140	26	OIL AND LUBRICANTS	150			150 10+ 7.1+
41	78	150	27	NEW TIRES AND TUBES	150			150
253	543	300	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	400			400 100+ 33.3+
18	11	40	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	40			40
84	84	150	39	REPAIRS AND MAINTENANCE- OTHER	150			150
304	365	300	42	INSURANCE	390			390 90+ 30.0+
870	136	140	47	PROVISION-REPLACE AUTO EQUIPMENT	1,500			1,500 1,360+ 971.4+
87	87	90	48	PROVISION FOR MAJOR REPAIRS	150			150 60+ 66.7+
120	120	120	87	RENTAL-OTHER FACILITIES	120			120
			88	RENTAL-MOBILE RADIOS	230			230 230+
3,064	2,114	2,730		ACTIVITY TOTALS	4,780			4,780 2,050+ 75.1+
			03	TRAFFIC OPERATIONS- GENERAL				
89,077	84,802	82,360	01	SALARIES AND WAGES	53,510			53,510 28,870- 35.0-
610	363	420	21	OFFICE SUPPLIES AND STATIONERY	460			460 40+ 9.5+
10,753	10,066	10,000	23	OPERATING SUPPLIES	10,800			10,800 800+ 8.0+
1,107	508	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	150			150 350- 70.0-
	3,600	3,600	33	REPAIRS AND MAINTENANCE- BUILDINGS	10,950	2,000-		8,950 5,350+ 148.6+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0345	**TRAFFIC DEPARTMENT**					
			03	TRAFFIC OPERATIONS- GENERAL (CONTINUED)					
			(01)	REPLACEMENT					
			(02)	REPAIR WORKSHOP LIGHTING	2,800			2,800	
			(03)	REPAIR GARAGE LIGHTING	2,200			2,200	
			(04)	REPAIR 3 EXIT DOOR SAFETY HARDWARE FRAME	1,200			1,200	
			(05)	YARD MICE/DEFOILAGE	750			750	
			(30)	ADDITIONAL					
			(31)	1-GARAGE DOOR-ELECTRIC	2,000	2,000-		800	
			(32)	TILE METER ROOM FLOOR	800			1,200	
			(33)	SECURITY SCREENS-2 WINDOWS	1,200				
1,942	2,296	3,000	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	3,000			3,000	
988	1,248	1,350	71	OFFICE EQUIPMENT	370	220-		150	1,200- 88.9-
			(30)	ADDITIONAL					
			(31)	1-4 DRAWER FILING CABINET	220	220-			
			(33)	1-DESK TOP CALCULATOR	150			150	
			72	VEHICLES	49,500			49,500	49,500+
			(30)	ADDITIONAL					
			(31)	1-PICK-UP TRUCK	7,500			7,500	
			(32)	1-SIGNAL BUCKET TRUCK	42,000			42,000	
77	89	150	73	SMALL TOOLS	170			170	20+ 13.3+
1,142			75	OPERATING EQUIPMENT	7,380			7,380	7,380+
			(30)	ADDITIONAL					
			(31)	2-SOLVENT STORAGE CABINETS	2,500			2,500	
			(32)	1-45 GALLON DRUM HOLDER	380			380	
			(33)	1-CHIMERA POWER PACK	1,300			1,300	
			(34)	2-MOBILE RADIOS	3,200			3,200	
105,696	102,972	101,400		ACTIVITY TOTALS	136,290	2,220-		134,070	32,670+ 32.2+

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EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980				AMOUNT	PERCENT
C345 **TRAFFIC DEPARTMENT**										
04 TRAFFIC OPERATIONS- SIGNALS										
240,731	250,093	249,310	01	SALARIES AND WAGES	266,870			266,870	17,560+	7.0+
4,111	4,858	4,000	14	LIGHT AND POWER	4,930			4,930	930+	23.3+
20,299	41,805	32,900	23	OPERATING SUPPLIES	35,500			35,500	2,600+	7.9+
723	1,738	1,050	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,000			2,000	950+	90.5+
10,481	7,560	11,060	29	MATERIALS AND SUPPLIES- OTHER	241,550			241,550	230,490+	84.0+
129,903	167,350	166,740	31	REPAIRS AND MAINTENANCE- EQUIPMENT	86,550			86,550	80,190-	48.1-
233	297	300	73	SMALL TOOLS	500			500	200+	66.7+
2,623	778	1,650	75	OPERATING EQUIPMENT					1,650-	
			76	OPERATING EQUIPMENT	4,750			4,750	4,750+	
			(01)	REPLACEMENT						
			(02)	4 - FIBERGLASS STEP LADDERS	1,650			1,650		
			(30)	ADDITIONAL						
			(31)	STEEL A-FRAMES	2,000			2,000		
			(32)	TESTER MODULE	500			500		
			(33)	LOOP TESTER	600			600		
648	680	670	83	RENTAL-EQUIPMENT	650			650	20-	3.0-
891	504	1,000	87	RENTAL -OTHER FACILITIES- (HYDRO, BELL, ETC.)	1,200			1,200	200+	20.0+
38,899-			99	MISCELLANEOUS REVENUE						
371,794	475,663	468,680	ACTIVITY TOTALS		644,500			644,500	175,820+	37.5+
05 TRAFFIC OPERATIONS- ROADWAY MARKINGS										
156,400	163,549	157,500	01	SALARIES AND WAGES	191,090			191,090	33,590+	21.3+
65,759	77,959	50,900	23	OPERATING SUPPLIES (PAINT, BEADS, SOLVENTS)	81,000			81,000	30,100+	59.1+
409	4,099	630	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,350			1,350	720+	114.3+
4,140	3,728	3,850	29	MATERIALS AND SUPPLIES (REFLECTORS, LUMBS)	4,000			4,000	150+	3.9+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0345	**TRAFFIC DEPARTMENT**						
			05	TRAFFIC OPERATIONS- ROADWAY MARKINGS (CONTINUED)						
1,352	2,626	1,960	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,700			2,700	740+	37.8+
27	44	50	73	SMALL TOOLS	50			50		
1,425		1,700	75	OPERATING EQUIPMENT	10,450			10,450	8,750+	514.7+
			(01)	REPLACEMENT						
			(02)	REBUILD PAINT STRIPPER GUN						
				CARRIAGE	750			750		
			(03)	BEAD DISPENSER GUNS	1,200			1,200		
			(30)	ADDITIONAL						
			(32)	1-LANE STRIPING MACHINE	5,000			5,000		
			(33)	2 - TAILGATE LIFTS	3,500			3,500		
2,410-			99	MISCELLANEOUS REVENUE						
227,102	252,005	216,590		ACTIVITY TOTALS	290,640			290,640	74,050+	34.2+
			06	TRAFFIC OPERATION-SIGNS						
186,390	193,666	188,470	01	SALARIES AND WAGES	239,140			239,140	50,670+	26.9+
63,883	45,026	48,700	23	OPERATING SUPPLIES (FOR NEW SIGNS)	54,000			54,000	5,300+	10.9+
1,684	1,625	1,050	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,700			2,700	1,650+	157.1+
16,250	6,825	12,800	29	MATERIALS AND SUPPLIES (OVERHEAD SIGNS)	5,000			5,000	7,800-	60.9-
63,597	73,374	63,590	31	REPAIRS AND MAINTENANCE (FOR EXISTING SIGNS)	73,000			73,000	9,410+	14.8+
11,252	8,348	10,500	41	SALES TAX ON MANUFACTURING	10,500			10,500		
550	420	300	73	SMALL TOOLS	300			300		
1,596		50	75	OPERATING EQUIPMENT	11,440	7,900-		3,540	3,490+	980.0+
			(30)	ADDITIONAL						
			(31)	1-SIGN DRYING RACK	850			850		
			(32)	HEAVY DUTY STEEL SHELVE	1,500	1,500-				
			(33)	2-CLOTHES LOCKERS	100			100		
			(34)	SIGN BRACKET STORAGE BINS	2,000	2,000-				
			(35)	PAINT GUN STORAGE RACK	50			50		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0345	**TRAFFIC DEPARTMENT**					
			06	TRAFFIC OPERATION-SIGNS (CONTINUED)					
			(36)	PAINT REMOVAL TOOL	40			40	
			(37)	CHEMIRA 110V POWER CONVERTERS-4	4,400	4,400-			
			(38)	1-SCREEN TABLE WITH FUME EXHAUST HOOD	2,500			2,500	
18,116-			99	MISCELLANEOUS REVENUE					
327,086	329,284	325,460		ACTIVITY TOTALS	396,080	7,900-		388,180	62,720+ 19.3+
			07	TRAFFIC OPERATION-STREET NAMES					
23,899	16,157	16,080	01	SALARIES AND WAGES	14,340			14,340	1,740- 10.8-
11,224	3,720	6,300	23	OPERATING SUPPLIES	6,800			6,800	500+ 7.9+
476	708	6,000	31	REPAIRS AND MAINTENANCE	6,480			6,480	480+ 8.0+
4,933	3,166	3,500	41	SALES TAX ON MANUFACTURING	3,500			3,500	
441-			99	MISCELLANEOUS REVENUE					
40,091	23,751	31,680		ACTIVITY TOTALS	31,120			31,120	760- 2.4-
			08	TRAFFIC OPERATIONS- TRAFFIC COUNTING					
144,975	177,158	166,670	01	SALARIES AND WAGES	180,790			180,790	6,080- 3.3-
382	654	900	23	OPERATING SUPPLIES -HOSE, BATTERIES, ETC	900			900	
2,038	529	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200			1,200	
172	99	200	75	OPERATING EQUIPMENT	260			260	60+ 30.0+
			(01)	REPLACEMENT					
			(03)	HAND COUNTERS	200			200	
			(04)	STOP WATCH	60			60	
1,800	1,800	1,800	92	CAR ALLOWANCE	1,800			1,800	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0345 **TRAFFIC DEPARTMENT**									
			08	TRAFFIC OPERATIONS- TRAFFIC COUNTING (CONTINUED)					
			99	MISCELLANECUS REVENUE					
149,367	180,240	190,970		ACTIVITY TOTALS	184,950			184,950	6,020- 3.2-
10 TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS									
16,733	20,199	16,500	25	GASOLINE	19,000			19,000	2,500+ 15.2+
879	1,135	900	26	OIL AND LUBRICANTS	1,200			1,200	300+ 33.3+
1,735	1,049	250	27	NEW TIRES AND TUBES	500			500	250+ 100.0+
22,053	20,380	18,500	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	22,000			22,000	3,500+ 18.9+
391	394	500	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	400			400	100- 20.0-
281	234	300	39	REPAIRS AND MAINTENANCE- OTHER	300			300	
9,604	8,712	9,590	42	INSURANCE	8,760			8,760	830- 8.7-
15,872	13,983	14,360	47	PROVISION-REPLACE AUTO EQUIPMENT	20,940			20,940	6,580+ 45.8+
4,358	4,643	4,530	48	PROVISION FOR MAJOR REPAIRS	5,750			5,750	1,220+ 26.9+
71,906	70,729	65,430		ACTIVITY TOTALS	78,850			78,850	13,420+ 20.5+
11 METER MAINTENANCE									
43,455	23,568	34,980	01	SALARIES AND WAGES	34,980			34,980	
	24,656	23,500	02	TEMPORARY HELP- OUTSIDE AGENCIES	23,500			23,500	
170	1,028	1,200	23	OPERATING SUPPLIES	1,300			1,300	100+ 8.3+
136	433	350	27	UNIFORMS, CLOTHING, AND ACCESSORIES	450			450	100+ 28.6+
3,655	5,933	6,150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	7,050			7,050	900+ 14.6+
41	49	50	73	SMALL TOOLS	50			50	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0345	**TRAFFIC DEPARTMENT**					
			11	METER MAINTENANCE (CONTINUED)					
23,245	1	1,500	75	OPERATING EQUIPMENT	24,750	18,000-	145,000+	151,750	150,250+ 16.7+
				(01) REPLACEMENT					
				(02) VANDALIZED METERS	18,000	18,000-		1,500	
				(03) METER DOOR LOCKS	1,500			1,750	
				(04) DOMES	1,750				
				(05) CONVERT PARKING METERS			145,000+	145,000	
				(30) ADDITIONAL					
				(31) SECURITY CLOCKS AND STATIONS	2,000			2,000	
				(32) THEFT PREVENTATIVE EQUIPMENT	1,500			1,500	
390	305	300	95	BUS TICKETS	350			350	50+ 16.7+
123-			99	MISCELLANEOUS REVENUE					
70,969	55,973	68,030		ACTIVITY TOTALS	92,430	18,000-	145,000+	219,430	151,400+ 222.5+
			12	METER MAINTENANCE-MOTOR VEHICLE OPERATIONS					
1,252	1,398	1,300	25	GASOLINE	1,400			1,400	100+ 7.7+
62	111	100	26	OIL AND LUBRICANTS	120			120	20+ 20.0+
276	97	100	27	NEW TIRES AND TUBES	200			200	100+ 100.0+
1,266	967	1,000	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	1,000			1,000	
39	34	50	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	50			50	
26	30	50	39	REPAIRS AND MAINTENANCE- OTHER	50			50	
847	753	850	42	INSURANCE	790			790	60- 7.1-
1,381	1,381	1,380	47	PROVISION-REPLACE AUTO EQUIPMENT	1,020			1,020	360- 26.1-
276	276	280	48	PROVISION FOR MAJOR REPAIRS	280			280	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT

			0345	**TRAFFIC DEPARTMENT**					
			12	METER MAINTENANCE--MOTOR VEHICLE OPERATIONS (CONTINUED)					

5,425	5,047	5,110		ACTIVITY TOTALS	4,910			4,910	200- 3.9-

			14	TRAFFIC BY-LAW ENFORCEMENT					
195,144	211,301	224,650	01	SALARIES AND WAGES	258,030			258,030	33,380+ 14.9+
13,568	15,076	16,740	05	PENSIONS-CITY CONTRIBUTION	18,370			18,370	1,630+ 9.7+
3,036	3,018	3,020	07	UNEMPLOYMENT INSURANCE	4,000			4,000	980+ 32.5+
7,652	9,312	9,320	08	MEDICAL & HOSP CITY SHARE	11,460			11,460	2,140+ 23.0+
1,551	1,775	1,780	10	GROUP LIFE INSURANCE	2,250			2,250	470+ 26.4+
379	328	500	11	TELEPHONES AND TELEGRAMS	500			500	
31,321	141,382	126,000	19	CONTRACTUAL ENFORCEMENT	133,560			133,560	7,560+ 6.0+
330	192	170	21	SUPPLIES AND STATIONERY	170			170	
5,021	14,939	14,500	23	OPERATING SUPPLIES	18,000			18,000	3,500+ 24.1+
513	588	600	25	CLEANING UNIFORMS	750			750	150+ 25.0+
3,697	4,071	5,800	27	UNIFORMS, CLGTHG AND ACCESSORIES	6,000			6,000	200+ 3.4+
826	735	800	35	REPAIRS AND MAINTENANCE-	900			900	100+ 12.5+
			71	RADIO EQUIPMENT OFFICE EQUIPMENT	40			40	40+
			(30)	ADDITIONAL					
			(31)	1-COAT RACK	40			40	
390	329	350	88	RENTAL-MOBILE RADIOS	230			230	230+
			95	BUS TICKETS	400			400	50+ 14.3+

363,428	403,046	404,230		ACTIVITY TOTALS	454,660			454,660	50,430+ 12.5+

			15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS					
			72	AUTOMOTIVE EQUIPMENT					
33,415	5,070 35,909	5,500 32,500	81	RENTAL CAR PCOL	38,250			38,250	5,500- 5,750+ 17.7+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0345	**TRAFFIC DEPARTMENT**						
			15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS (CONTINUED)						
33,415	40,979	38,000		ACTIVITY TOTALS	38,250			38,250	250+	.7+
			16	TRAFFIC CONTROL-LAKE AVE (CNR OVERPASS)						
26,070 469	23,410 590		02 05	TEMPORARY HELP PENSICNS-CITY'S CONTRIBUTION		7,490+		7,490	15,920- 590-	68.0-
26,539	24,000			ACTIVITY TOTALS		7,490+		7,490	16,510-	68.8-

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1978</u>	<u>Actual</u> <u>1979</u>	<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>	<u>Description</u>	<u>Original</u> <u>Estimate</u> <u>1980</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1980</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u> <u>Amount</u>	<u>Percent</u>
			0346 01 19	<u>SCHOOL TRAFFIC OFFICERS</u>						
208,720	220,887	223,270		Salaries and Wages	236,670			236,670	13,400 +	6.0 +
6,654	6,407	8,300		Employee Benefits	8,300			8,300		
10,373	11,352	14,000		Uniforms and Clothing	15,580			15,580	1,580 +	11.3 +
57,918	60,193	60,430		Administrative Costs	63,030			63,030	2,600 +	4.3 +
<u>283,665</u>	<u>298,839</u>	<u>306,000</u>			<u>323,580</u>			<u>323,580</u>	<u>17,580 +</u>	<u>5.7 +</u>

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual 1978</u>	<u>Actual 1979</u>	<u>Estimate 1979</u>	<u>Account Number</u>	<u>Description</u>	<u>Original Estimate 1980</u>	<u>Committee/ Task Force Adjustment</u>	<u>Board of Control Adjustment</u>	<u>Resultant Appropriation 1980</u>	<u>Increase + Decrease - over 1979 Estimate</u>	
						<u>Increase + Decrease -</u>	<u>Increase + Decrease -</u>		<u>Amount</u>	<u>Percent</u>
			0349/ 0350	<u>Streets and Sanitation - Summary of City and Region Expenditures</u>						
759,205	659,482	650,950	01-03	Administration	713,650		3,300 +	716,950	66,000 +	10.1 +
2,274,661	2,460,634	2,598,230	07-08	Garbage Collection	2,520,300	49,000 +		2,569,300	28,930 -	1.1 -
3,261,615	3,308,632	3,732,090	11-42	Roadway and Sidewalk Maintenance	3,886,000	100,000 -		3,786,000	53,910 +	1.4 +
2,412,694	2,302,555	2,377,760	50-64	Winter Maintenance	2,831,920	80,000 -	500,000 -	2,251,920	125,840 -	5.3 -
576,624	552,749	596,230	70-82	Arborist	646,730			646,730	50,500 +	8.5 +
			85-88	Maintenance - Various		97,240 +		97,240	97,240 +	
520,879	400,030	369,390	90-98	Special Projects	344,390			344,390	25,000 -	6.7 -
<u>9,805,678</u>	<u>9,684,082</u>	<u>10,324,650</u>		<u>Total Streets and Sanitation</u>	<u>10,942,990</u>	<u>33,760 -</u>	<u>496,700 -</u>	<u>10,412,530</u>	<u>87,880 +</u>	<u>.9 +</u>

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number	Description	Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate Amount Percent
			0349	<u>Streets and Sanitation - Summary of Expenditures on Regional Roads Only</u>					
921,720	894,811	1,000,300	11-42	Roadway Maintenance	1,136,500			1,136,500	136,200 + 13.6 +
1,355,811	1,134,782	1,262,700	50-64	Winter Maintenance	1,397,360			1,397,360	134,660 + 10.6 +
<u>137,923</u>	<u>149,215</u>	<u>182,500</u>	70-82	Arborist	<u>208,000</u>			<u>208,000</u>	<u>25,500 + 13.9 +</u>
<u>2,415,454</u>	<u>2,178,808</u>	<u>2,445,500</u>			<u>2,741,860</u>			<u>2,741,860</u>	<u>296,360 + 12.1 +</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0349				STREETS AND SANITATION DEPT (REGIONAL MS)						
60,148	64,027	70,000	11	POTHOLE PATCHING	78,800			78,800	8,800+	12.6+
14,026	16,668	28,900	12	CRACK SEALING	32,700			32,700	3,800+	13.1+
25,536	19,961	20,000	13	BASE SURFACE REPAIRS	22,500			22,500	2,500+	12.5+
103,071	81,056	72,000	14	ASPHALT SURFACE LEVELLING	80,600			80,600	8,600+	11.9+
104,859	65,095	89,000	16	SURFACE TREATMENT	99,600			99,600	10,600+	11.9+
17,860	12,026	2,000	17	RESTONE STONE ROADS	22,000			22,000	20,000+	
5,083	3,422	4,000	18	SURFACE DUST CONTROL	4,400			4,400	400+	10.0+
86,897	115,271	110,000	19	MECHANICAL STREET SWEEPING	117,400			117,400	7,400+	6.7+
46,155	44,549	46,000	20	MANUAL STREET SWEEPING	51,000			51,000	5,000+	10.9+
27,791	22,512	60,000	21	STREET FLUSHING -CITY OWNED	64,600			64,600	4,600+	7.7+
65,031	67,155	52,000	22	MANUAL LITTER PICK-UP	60,400			60,400	8,400+	16.2+
48,869	76,954	78,000	24	LITTER CONTAINER SERVICE	86,700			86,700	8,700+	11.2+
12,344	13,881	15,000	25	SWEEPING PICK-UP	16,600			16,600	1,600+	10.7+
41,932			26	SIDEWALK AND CURB REPAIRS						
3,378	3,391	7,600	29	PAVEMENT SAWING	8,400			8,400	800+	10.5+
11,253	14,949	17,400	30	MANUAL WEED CUTTING- ROADSIDE	20,200			20,200	2,800+	16.1+
13,355	14,950	15,000	31	MACHINE MOWING-ROADSIDE	17,200			17,200	2,200+	14.7+
3,898	5,983	8,600	32	WEED SPRAYING-ROADSIDE	9,800			9,800	1,200+	14.0+
13,878	16,811	32,700	33	MACHINE DITCHING	36,300			36,300	3,600+	11.0+
16,532	17,417	16,500	34	CATCHBASIN REPAIRS	18,700			18,700	2,200+	13.3+
22,277	44,848	57,000	35	MECHANICAL CATCHBASIN CLEANING	63,100			63,100	6,100+	10.7+

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TREASURY

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION HHS)						
55,389	28,768	41,000	36	MANUAL CATCHBASIN CLEANING	47,400			47,400	6,400+	15.6+
5,892	9,974	8,000	37	CATCHBASIN RECONSTRUCTION	9,000			9,000	1,000+	12.5+
25,642	32,702	35,000	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE	40,200			40,200	5,200+	14.9+
21,316	14,357	15,000	39	FENCE AND GUARD RAIL MAINTENANCE	17,000			17,000	2,000+	13.3+
59,074	62,153	61,600	40	GENERAL ROADWAY MAINTEN- ANCE	68,400			68,400	6,800+	11.0+
2,197	1,583	35,000	41	GENERAL SIDEWALK MAINTEN- ANCE	40,100			40,100	5,100+	14.6+
8,037	4,348	3,000	42	ROAD PATROL AND EMERGENCY SERVICE	3,400			3,400	400+	13.3+
233,211	170,044	280,000	50	SNOW PLOWING-ROADWAY	309,200			309,200	29,200+	10.4+
404,035	65,113	426,000	51	SNOW REMOVAL-ROADWAY	469,600			469,600	43,600+	10.2+
135,034	139,241	55,000	52	ROADWAY SANDING	103,900			103,900	8,900+	9.4+
322,944	570,672	230,000	53	ROADWAY SALTING	251,900			251,900	21,900+	9.5+
41,386	28,987	50,000	54	PLOWING AND SPREADING	54,900			54,900	4,900+	9.8+
141,819	46,626	51,700	55	MANUAL ROADWAY SNOW CLEANING	106,000			106,000	14,300+	15.6+
32,889	22,972	35,000	56	MANUAL ROADWAY SANDING	39,400			39,400	4,400+	12.6+
28,441	52,896	27,000	60	SNOW FENCE	30,560			30,560	3,560+	13.2+
839	661	3,000	61	WINTER STAND-BY TIME	3,400			3,400	400+	13.3+
15,213	35,438	25,000	62	GENERAL WINTER MAINTENANCE	28,500			28,500	3,500+	14.0+
	2,132		63	REGIONAL SNOW CUMPS						
18,401	32,749	40,000	70	ROADWAY TREE PLANTING (BUSINESS)	45,300			45,300	5,300+	13.3+
8,032	905	6,000	71	TREE PLANTING (SUBURBAN)	6,700			6,700	700+	11.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1978		1979		ESTIMATE		EXPENDITURE DETAIL		COMMITTEE/ BOARD OF		RESULTANT		INCREASE +	
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	TASK FORCE	CONTROL	ADJUST	ADJUST	APPROPRIA	DECREASE -	DECREASE -	OVER 1979
1978	1979	1979	NUMBER		ESTIMATE	INCREASE +	INCREASE +	DECREASE -	DECREASE -	TION	1980	ESTIMATE	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION VMS)									
20,009	25,144	25,300	72	ROADWAY TREE AND PLANT WATERING	29,100					29,100		3,800+	15.0+
16,686	18,175	16,000	73	ROADWAY TREE TRIMMING	18,200					18,200		2,200+	13.8+
9,036	4,840	9,500	74	ROADWAY TREE REMOVAL	10,700					10,700		1,200+	12.6+
3,642	3,337	3,600	75	STUMP REMOVAL	4,100					4,100		500+	13.9+
2,299		2,900	76	ROADWAY TREE SPRAYING	3,300					3,300		400+	13.8+
8,575	7,135	15,000	77	LITTER PICK-UP (TRUCK)	17,200					17,200		2,200+	14.7+
3,043	2,010	2,000	78	CHEMICAL WEED CONTROL	2,200					2,200		200+	10.0+
19,874	14,034	15,000	79	MAINTENANCE CULTIVATED ROADSIDE AREA	17,300					17,300		2,300+	15.3+
24,764	30,461	36,000	80	MAINTENANCE ROADSIDE LAWNS	41,000					41,000		5,000+	13.9+
1,671	6,992	2,000	81	REPAIR LAWN AREAS	2,300					2,300		300+	15.0+
2,831	3,433	5,200	82	GENERAL ARBORIST MAINTENANCE	10,600					10,600		1,400+	15.2+
2,415,454		2,445,500		DEPARTMENT TOTALS	2,741,860							296,360+	
	2,176,808									2,741,860			12.1

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)					
			11	POTHOLE PATCHING					
32,226	50,159	46,200	01	SALARIES AND WAGES	52,010			52,010	5,810+ 12.6+
17,587	23,268	12,600	23	OPERATING SUPPLIES	14,180			14,180	1,580+ 12.5+
10,335	10,600	11,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,610			12,610	1,410+ 12.6+
60,148	84,027	70,000		ACTIVITY TOTALS	78,800			78,800	8,800+ 12.6+
			12	CRACK SEALING					
8,586	11,081	19,950	01	SALARIES AND WAGES	22,560			22,560	2,610+ 13.1+
3,193	4,074	5,190	23	OPERATING SUPPLIES	5,890			5,890	700+ 13.5+
2,247	1,513	3,590	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,090			4,090	500+ 13.9+
		170	88	RENTAL OPERATING EQUIPMENT-NON CITY	160			160	10- 5.9-
14,026	16,668	28,900		ACTIVITY TOTALS	32,700			32,700	3,800+ 13.1+
			13	BASE SURFACE REPAIRS					
13,375	11,083	13,000	01	SALARIES AND WAGES	14,630			14,630	1,630+ 12.5+
7,573	6,887	4,200	23	OPERATING SUPPLIES	4,720			4,720	520+ 12.4+
3,466	1,991	2,800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,150			3,150	350+ 12.5+
			88	RENTAL OPERATING EQUIPMENT -NON CITY					
1,122									
25,536	19,961	20,000		ACTIVITY TOTALS	22,500			22,500	2,500+ 12.5+
			14	ASPHALT SURFACE LEVELLING					
24,045	39,404	33,910	01	SALARIES AND WAGES	37,960			37,960	4,050+ 11.9+
65,059	30,922	30,670	23	OPERATING SUPPLIES	34,330			34,330	3,660+ 11.9+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)					
			14	ASPHALT SURFACE LEVELLING (CONTINUED)					
6,506	7,095	6,480	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,260			7,260	780+ 12.0+
7,461	3,635	940	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,050			1,050	110+ 11.7+
103,071	81,056	72,000		ACTIVITY TOTALS	80,600			80,600	8,600+ 11.9+
			16	SURFACE TREATMENT					
44,198	27,814	44,410	01	SALARIES AND WAGE	49,700			49,700	5,290+ 11.9+
53,184	30,829	33,380	23	OPERATING SUPPLIES	37,360			37,360	3,980+ 11.9+
7,477	3,991	11,210	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,540			12,540	1,330+ 11.9+
	2,461		88	RENTAL OPERATING EQUIPMENT -NON CITY					
104,859	65,095	89,000		ACTIVITY TOTALS	99,600			99,600	10,600+ 11.9+
			17	RESTONE STONE ROADS					
6,662	3,688	520	01	SALARIES AND WAGES	5,720			5,720	5,200+
8,640	4,439	1,260	23	OPERATING SUPPLIES	13,860			13,860	12,600+
2,558	1,379	220	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,420			2,420	2,200+
	2,520		88	RENTAL OPERATING EQUIPMENT -NON CITY					
17,860	12,026	2,000		ACTIVITY TOTALS	22,000			22,000	20,000+
			18	SURFACE DUST CONTROL					
155	567	250	01	SALARIES AND WAGES	280			280	30+ 12.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)						
			18	SURFACE DUST CONTROL (CONTINUED)						
4,883 45	2,839 16	3,710 40	23 85	OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	4,080 40			4,080 40	370+	10.0+
5,083	3,422	4,000		ACTIVITY TOTALS	4,400			4,400	400+	10.0+
			19	MECHANICAL STREET SWEEPING						
41,006 32	62,034	45,310	01 23	SALARIES AND WAGES OPERATING SUPPLIES	48,360			48,360	3,050+	6.7+
45,859	53,237	64,690	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	69,040			69,040	4,350+	6.7+
86,897	115,271	110,000		ACTIVITY TOTALS	117,400			117,400	7,400+	6.7+
			20	MANUAL STREET SWEEPING						
41,744 4,411	41,764 2,785	30,360 15,640	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	33,660 17,340			33,660 17,340	3,300+ 1,700+	10.9+ 10.9+
46,155	44,549	46,000		ACTIVITY TOTALS	51,000			51,000	5,000+	10.9+
			21	STREET FLUSHING -CITY OWNED						
11,200	11,146	20,580	01	SALARIES AND WAGES	22,160			22,160	1,580+	7.7+
		11,760	19	CONTRACTUAL SERVICES	12,660			12,660	900+	7.7+
	1,083	480	23	OPERATING SUPPLIES	520			520	40+	8.3+
16,591	10,283	27,180	85	RENTAL OPERATING EQUIPMENT	29,260			29,260	2,080+	7.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGIONAL MS)					
			21	STREET FLUSHING -CITY OWNED (CONTINUED)					
27,791	22,512	60,000		ACTIVITY TOTALS	64,600			64,600	4,600+ 7.7+
			22	MANUAL LITTER PICK-UP					
65,031	67,155	51,000 1,000	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	59,240 1,160			59,240 1,160	8,240+ 16.2+ 160+ 16.0+
65,031	67,155	52,000		ACTIVITY TOTALS	60,400			60,400	8,400+ 16.2+
			24	LITTER CONTAINER SERVICE					
31,729 60	51,236	53,200	01 23	SALARIES AND WAGES OPERATING SUPPLIES	59,130			59,130	5,930+ 11.1+
17,080	25,718	24,800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	27,570			27,570	2,770+ 11.2+
48,869	76,954	78,000		ACTIVITY TOTALS	86,700			86,700	8,700+ 11.2+
			25	SWEEPING PICK-UP					
7,807	9,261	9,730	01 23	SALARIES AND WAGES OPERATING SUPPLIES	10,770			10,770	1,040+ 10.7+
4,537	4,620	5,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,830			5,830	560+ 10.6+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION #MS)					
			25	SWEEEPING PICK-UP (CONTINUED)					
12,344	13,881	15,000		ACTIVITY TOTALS	16,600			16,600	1,600+ 10.7+
			26	SIDEWALK AND CURB REPAIRS					
31,821			01	SALARIES AND WAGES					
7,290			23	OPERATING SUPPLIES					
2,619			85	RENTAL OPERATING EQUIPMENT					
				-CITY OWNED					
202			88	RENTAL OPERATING EQUIPMENT					
				-NON CITY					
41,932				ACTIVITY TOTALS					
			29	PAVEMENT SAVING					
2,542	2,640	4,690	01	SALARIES AND WAGES	5,180			5,180	490+ 10.4+
		570	23	OPERATING SUPPLIES	630			630	60+ 10.5+
836	751	2,340	85	RENTAL OPERATING EQUIPMENT	2,590			2,590	250+ 10.7+
				-CITY OWNED					
3,378	3,391	7,600		ACTIVITY TOTALS	8,400			8,400	800+ 10.5+
			30	MANUAL WEED CUTTING- ROADSIDE					
10,602	14,480	17,100	01	SALARIES AND WAGES	19,850			19,850	2,750+ 16.1+
651	469	300	85	RENTAL OPERATING EQUIPMENT	350			350	50+ 16.7+
				-CITY OWNED					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION PMS)						
			30	MANUAL WEED CUTTING- ROADSIDE (CONTINUED)						
11,253	14,949	17,400		ACTIVITY TOTALS	20,200			20,200	2,800+	16.1+
			31	MACHINE MOWING-ROADSIDE						
11,153 2,202	12,790 2,160	13,260 1,740	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	15,200 2,000			15,200 2,000	1,940+ 260+	14.6+ 14.9+
13,355	14,950	15,000		ACTIVITY TOTALS	17,200			17,200	2,200+	14.7+
			32	WEED SPRAYING-ROADSIDE						
1,970 886 1,042	4,353 734 896	6,580 180 1,440	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	7,960 200 1,640			7,960 200 1,640	980+ 20+ 200+	14.0+ 11.1+ 13.9+
3,898	5,983	8,600		ACTIVITY TOTALS	9,800			9,800	1,200+	14.0+
			33	MACHINE DITCHING						
9,209 4,261 408	11,347 4,273 1,191	21,820 10,880	01 85 88	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED RENTAL OPERATING EQUIPMENT -NON CITY	24,220 12,080			24,220 12,080	2,400+ 1,200+	11.0+ 11.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)						
			33	MACHINE DITCHING (CONTINUED)						
13,878	16,811	32,700		ACTIVITY TOTALS	36,300			36,300	3,600+	11.0+
			34	CATCHBASIN REPAIRS						
12,077	13,723	12,160	01	SALARIES AND WAGES	13,780			13,780	1,620+	13.3+
1,785	1,996	2,080	23	OPERATING SUPPLIES	2,360			2,360	280+	13.5+
2,670	1,698	2,260	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,560			2,560	300+	13.3+
16,532	17,417	16,500		ACTIVITY TOTALS	18,700			18,700	2,200+	13.3+
			35	MECHANICAL CATCHBASIN CLEANING						
13,639	30,137	37,450	01	SALARIES AND WAGES	41,460			41,460	4,010+	10.7+
8			23	OPERATING SUPPLIES						
8,630	14,711	19,550	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	21,640			21,640	2,090+	10.7+
22,277	44,848	57,000		ACTIVITY TOTALS	63,100			63,100	6,100+	10.7+
			36	MANUAL CATCHBASIN CLEANING						
52,463	26,838	38,910	01	SALARIES AND WAGES	44,980			44,980	6,070+	15.6+
2,926	1,930	2,090	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,420			2,420	330+	15.8+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION NMS)					
			36	MANUAL CATCHBASIN CLEANING (CONTINUED)					
55,389	28,768	41,000		ACTIVITY TOTALS	47,400			47,400	6,400+ 15.6+
			37	CATCHBASIN RECONSTRUCTION					
4,808	7,955	5,280	01	SALARIES AND WAGES	5,940			5,940	660+ 12.5+
233	909	1,440	23	OPERATING SUPPLIES	1,620			1,620	180+ 12.5+
669	975	1,280	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,440			1,440	160+ 12.5+
182	135		88	RENTAL OPERATING EQUIPMENT -NON CITY					
5,892	9,974	8,000		ACTIVITY TOTALS	9,000			9,000	1,000+ 12.5+
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE					
18,532	24,382	31,610	01	SALARIES AND WAGES	36,540			36,540	4,730+ 14.9+
6,723	6,506	3,190	23	OPERATING SUPPLIES					
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,660			3,660	470+ 14.7+
387	1,814		88	RENTAL OPERATING EQUIPMENT -NON CITY					
25,642	32,702	35,000		ACTIVITY TOTALS	40,200			40,200	5,200+ 14.9+
			39	FENCE AND GUARD RAIL MAINTENANCE					
15,401	11,086	9,090	01	SALARIES AND WAGES	10,300			10,300	1,210+ 13.3+
4,459	2,347	5,270	23	OPERATING SUPPLIES	5,970			5,970	700+ 13.3+
1,456	924	640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	730			730	90+ 14.1+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION HHS)					
			39	FENCE AND GUARD RAIL MAINTENANCE (CONTINUED)					
21,316	14,357	15,000		ACTIVITY TOTALS	17,000			17,000	2,000+ 13.3+
			40	GENERAL ROADWAY MAINTEN- ANCE					
37,150	45,105	31,660	01	SALARIES AND WAGES	35,150			35,150	3,490+ 11.0+
9,817	9,850	16,090	23	OPERATING SUPPLIES	17,870			17,870	1,780+ 11.1+
9,257	6,982	13,850	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	15,380			15,380	1,530+ 11.0+
2,850	216		88	RENTAL OPERATING EQUIPMENT -NON CITY					
59,074	62,153	61,600		ACTIVITY TOTALS	68,400			68,400	6,800+ 11.0+
			41	GENERAL SIDEWALK MAINTEN- ANCE					
1,851	1,115	27,110	01	SALARIES AND WAGES	31,060			31,060	3,950+ 14.6+
246	324	6,000	23	OPERATING SUPPLIES	6,870			6,870	870+ 14.5+
100	144	1,890	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,170			2,170	280+ 14.8+
2,197	1,583	35,000		ACTIVITY TOTALS	40,100			40,100	5,100+ 14.6+
			42	ROAD PATROL AND EMERGENCY SERVICE					
6,184	3,840	2,300	01	SALARIES AND WAGES	2,610			2,610	310+ 13.5+
430	96	170	23	OPERATING SUPPLIES	190			190	20+ 11.8+
1,423	412	530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	600			600	70+ 13.2+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION RMS)						
			42	ROAD PATROL AND EMERGENCY SERVICE (CONTINUED)						
8,037	4,348	3,000		ACTIVITY TOTALS	3,400			3,400	400+	13.3+
			50	SNOW FLOWING-ROADWAY						
60,233	60,459	72,240	01	SALARIES AND WAGES	79,770			79,770	7,530+	10.4+
28,971	25,831	34,720	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	38,340			38,340	3,620+	10.4+
144,007	83,754	173,040	88	RENTAL OPERATING EQUIPMENT -NON CITY	191,090			191,090	18,050+	10.4+
233,211	170,044	280,000		ACTIVITY TOTALS	309,200			309,200	29,200+	10.4+
			51	SNOW REMOVAL-ROADWAY						
85,080	30,295	90,310	01	SALARIES AND WAGES	99,550			99,550	9,240+	10.2+
438			23	OPERATING SUPPLIES						
45,364	5,703	47,710	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	52,600			52,600	4,890+	10.2+
273,153	29,115	267,980	88	RENTAL OPERATING EQUIPMENT -NON CITY	317,450			317,450	29,470+	10.2+
404,035	65,113	426,000		ACTIVITY TOTALS	469,600			469,600	43,600+	10.2+
			52	ROADWAY SANDING						
37,321	37,073	26,220	01	SALARIES AND WAGES	28,680			28,680	2,460+	9.4+
65,414	75,937	45,980	23	OPERATING SUPPLIES	50,290			50,290	4,310+	9.4+
32,088	26,231	22,610	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	24,730			24,730	2,120+	9.4+
211		190	88	RENTAL OPERATING EQUIPMENT -NON CITY	200			200	10+	5.3+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)						
			52	ROADWAY SANDING (CONTINUED)						
135,034	139,241	95,000		ACTIVITY TOTALS	103,900			103,900	8,900+	9.4+
			53	ROADWAY SALTING						
57,437	107,228	40,940	01	SALARIES AND WAGES	44,840			44,840	3,900+	9.5+
212,431	385,961	151,340	23	OPERATING SUPPLIES	165,750			165,750	14,410+	9.5+
53,076	77,483	37,720	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	41,310			41,310	3,590+	9.5+
322,944	570,672	230,000		ACTIVITY TOTALS	251,900			251,900	21,900+	9.5+
			54	PLOWING AND SPREADING						
12,831	11,540	15,500	01	SALARIES AND WAGES	17,020			17,020	1,520+	9.8+
19,095	13,082	23,050	23	OPERATING SUPPLIES	25,310			25,310	2,260+	9.8+
9,460	4,365	11,450	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,570			12,570	1,120+	9.8+
41,386	28,987	50,000		ACTIVITY TOTALS	54,900			54,900	4,900+	9.8+
			55	MANUAL ROADWAY SNOW CLEANING						
133,813	43,634	86,560	01	SALARIES AND WAGES	100,060			100,060	13,500+	15.6+
1,213	717	830	23	OPERATING SUPPLIES	960			960	130+	15.7+
6,793	2,275	4,310	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,980			4,980	670+	15.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGIONAL MS)					
			55	MANUAL ROADWAY SNOW CLEANING (CONTINUED)					
141,819	46,626	91,700		ACTIVITY TOTALS	106,000			106,000	14,300+ 15.6+
			56	MANUAL ROADWAY SANDING					
29,351	19,366	24,000	01	SALARIES AND WAGES	27,020			27,020	3,020+ 12.6+
1,156	1,510	4,500	23	OPERATING SUPPLIES	5,060			5,060	560+ 12.4+
2,382	2,096	6,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,320			7,320	820+ 12.6+
32,889	22,972	35,000		ACTIVITY TOTALS	39,400			39,400	4,400+ 12.6+
			60	SNOW FENCE					
26,379	49,900	18,040	01	SALARIES AND WAGES	20,420			20,420	2,380+ 13.2+
273	861	6,000	23	OPERATING SUPPLIES	6,790			6,790	790+ 13.2+
1,789	2,135	2,960	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,350			3,350	390+ 13.2+
28,441	52,896	27,000		ACTIVITY TOTALS	30,560			30,560	3,560+ 13.2+
			61	WINTER STAND-BY TIME					
839	661	1,500	01	SALARIES AND WAGES	1,700			1,700	200+ 13.3+
		1,500	88	RENTAL OPERATING EQUIPMENT-NON CITY	1,700			1,700	200+ 13.3+

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION #MS)						
			61	WINTER STAND-BY TIME (CONTINUED)						
839	661	3,000		ACTIVITY TOTALS	3,400			3,400	400+	13.3+
			62	GENERAL WINTER MAINTENANCE						
10,970	27,468	20,150	01	SALARIES AND WAGES	22,970			22,970	2,820+	14.0+
	1,200	1,270	19	CONTRACTUAL SERVICES	1,450			1,450	180+	14.2+
294	1,239		23	OPERATING SUPPLIES						
3,216	5,375	3,120	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,560			3,560	440+	14.1+
733	156	460	88	RENTAL OPERATING EQUIPMENT -NON CITY	520			520	60+	13.0+
15,213	35,438	25,000		ACTIVITY TOTALS	28,500			28,500	3,500+	14.0+
			63	REGIONAL SNOW DUMPS						
	2,132		88	RENTAL OPERATING EQUIPMENT -NON CITY						
	2,132			ACTIVITY TOTALS						
			70	ROADWAY TREE PLANTING (BUSINESS)						
11,240	20,912	25,960	01	SALARIES AND WAGES	29,400			29,400	3,440+	13.3+
5,365	9,522	11,230	23	OPERATING SUPPLIES	12,720			12,720	1,490+	13.3+
1,796	2,315	2,810	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,180			3,180	370+	13.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)						
			70	ROADWAY TREE PLANTING (BUSINESS) (CONTINUED)						
18,401	32,749	40,000		ACTIVITY TOTALS	45,300			45,300	5,300+	13.3+
			71	TREE PLANTING (SUBURBAN)						
5,159	556	3,120	01	SALARIES AND WAGES	3,490			3,490	370+	11.9+
2,091	276	2,340	23	OPERATING SUPPLIES	2,610			2,610	270+	11.5+
782	73	540	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	600			600	60+	11.1+
8,032	905	6,000		ACTIVITY TOTALS	6,700			6,700	700+	11.7+
			72	ROADWAY TREE AND PLANT WATERING						
16,651	21,817	23,200	01	SALARIES AND WAGES	26,690			26,690	3,490+	15.0+
3,358	3,327	2,100	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,410			2,410	310+	14.8+
20,009	25,144	25,300		ACTIVITY TOTALS	29,100			29,100	3,800+	15.0+
			73	ROADWAY TREE TRIMMING						
13,955	14,702	13,400	01	SALARIES AND WAGES	15,240			15,240	1,840+	13.7+
2,731	3,473	2,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,960			2,960	360+	13.8+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)						
			73	ROADWAY TREE TRIMMING (CONTINUED)						
16,686	18,175	16,000		ACTIVITY TOTALS	18,200			18,200	2,200+	13.8+
			74	ROADWAY TREE REMOVAL						
5,805 9	3,773	7,510	01	SALARIES AND WAGES	8,460			8,460	950+	12.6+
			23	OPERATING SUPPLIES						
2,282	1,067	1,990	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,240			2,240	250+	12.6+
8,096	4,840	9,500		ACTIVITY TOTALS	10,700			10,700	1,200+	12.6+
			75	STUMP REMOVAL						
2,623 4	2,650	2,890	01	SALARIES AND WAGES	3,290			3,290	400+	13.8+
			23	OPERATING SUPPLIES						
1,015	687	710	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	810			810	100+	14.1+
3,642	3,337	3,600		ACTIVITY TOTALS	4,100			4,100	500+	13.9+
			76	ROADWAY TREE SPRAYING						
1,759		2,310	01	SALARIES AND WAGES	2,630			2,630	320+	13.9+
163			23	OPERATING SUPPLIES						
377		590	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	670			670	80+	13.6+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGION MMS)					
			76	ROADWAY TREE SPRAYING (CONTINUED)					
2,299		2,900		ACTIVITY TOTALS	3,300			3,300	400+ 13.8+
			77	LITTER PICK-UP (TRUCK)					
7,950 625	6,666 469	13,650 1,350	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	15,650 1,550			15,650 1,550	2,000+ 14.7+ 200+ 14.8+
8,575	7,135	15,000		ACTIVITY TOTALS	17,200			17,200	2,200+ 14.7+
			78	CHEMICAL WEED CONTROL					
1,939 799 305	741 848 421	1,240 360 400	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	1,360 400 440			1,360 400 440	120+ 9.7+ 40+ 11.1+ 40+ 10.0+
3,043	2,010	2,000		ACTIVITY TOTALS	2,200			2,200	200+ 10.0+
			79	MAINTENANCE CULTIVATED ROADSIDE AREA					
17,266 245 2,125 238	14,009 25	13,340 870 790	01 23 85 88	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED RENTAL OPERATING EQUIPMENT -NON CITY	15,390 1,000 910			15,390 1,000 910	2,050+ 15.4+ 130+ 14.9+ 120+ 15.2+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGIONAL MS)					
			79	MAINTENANCE CULTIVATED ROADSIDE AREA (CONTINUED)					
19,874	14,034	15,000		ACTIVITY TOTALS	17,300			17,300	2,300+ 15.3+
			80	MAINTENANCE ROADSIDE LAWNS					
21,583	27,481	25,600	01	SALARIES AND WAGES	29,160			29,160	3,560+ 13.9+
823	1,503	8,140	23	OPERATING SUPPLIES	9,270			9,270	1,130+ 13.9+
2,358	1,477	2,260	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,570			2,570	310+ 13.7+
24,764	30,461	36,000		ACTIVITY TOTALS	41,000			41,000	5,000+ 13.9+
			81	REPAIR LAWN AREAS					
925	2,426	1,490	01	SALARIES AND WAGES	1,710			1,710	220+ 14.8+
566	4,380	270	23	OPERATING SUPPLIES	310			310	40+ 14.8+
180	186	240	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	280			280	40+ 16.7+
1,671	6,992	2,000		ACTIVITY TOTALS	2,300			2,300	300+ 15.0+
			82	GENERAL ARECIST MAINTENANCE					
1,624	3,134	8,300	01	SALARIES AND WAGES	9,560			9,560	1,260+ 15.2+
50		100	23	OPERATING SUPPLIES	120			120	20+ 20.0+
96	299	800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	920			920	120+ 15.0+
1,061			88	RENTAL OPERATIVE EQUIPMENT -NON CITY					

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0349	STREETS AND SANITATION DEPT (REGIONAL)					
			82	GENERAL ARBCRIST MAINTENANCE (CONTINUED)					
2,831	3,433	9,200		ACTIVITY TOTALS	10,600			10,600	1,400+ 15.2+
2,415,454	2,178,808	2,445,500		TOTAL STREETS AND SANITATION EXPENDITURES ON REGIONAL ROADS ONLY	2,741,860			2,741,860	296,360+ 12.1+

City of Hamilton
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1978</u>	<u>Actual</u> <u>1979</u>	<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>	<u>Description</u>	<u>Original</u> <u>Estimate</u> <u>1980</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1980</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u> <u>Amount</u>	<u>Percent</u>
			0350	<u>Streets and Sanitation - Summary of</u> <u>Expenditures on Local Streets Only</u>						
759,205	659,482	650,950	01-03	Administration	713,650		3,300 +	716,950	66,000 +	10.1 +
2,274,661	2,460,634	2,598,230	07-08	Garbage Collection	2,520,300	49,000 +		2,569,300	28,930 -	1.1 -
2,339,895	2,413,821	2,731,790	11-42	Roadway and Sidewalk Maintenance	2,749,500	100,000 -		2,649,500	82,290 -	3.0 -
1,056,883	1,167,773	1,115,060	50-64	Winter Maintenance	1,434,560	80,000 -	500,000 -	854,560	260,500 -	23.4 -
438,701	403,534	413,730	70-82	Arborist	438,730			438,730	25,000 +	6.0 +
			85-88	Maintenance - Various		97,240 +		97,240	97,240 +	
<u>520,879</u>	<u>400,030</u>	<u>369,390</u>	90-98	Special Projects	<u>344,390</u>			<u>344,390</u>	<u>25,000 -</u>	<u>6.7 -</u>
<u>7,390,224</u>	<u>7,505,274</u>	<u>7,879,150</u>			<u>8,201,130</u>	<u>33,760 -</u>	<u>496,700 -</u>	<u>7,670,670</u>	<u>208,480 -</u>	<u>2.6 -</u>

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0350	**STREETS AND SANITATION**						
564,961	424,712	442,660	01	ADMINISTRATION	466,020		3,300+	469,320	26,660+	6.0+
5,089	7,634	8,050	02	MOTOR VEHICLE OPERATIONS	9,990			9,990	1,940+	24.1+
189,155	227,136	200,240	03	DISTRICT YARD MAINTENANCE	237,640			237,640	37,400+	18.7+
1949,605	2139,448	2229,260	07	GARBAGE-COLLECTION	2185,260	49,000+		2234,260	5,000+	.2+
325,056	321,186	368,970	08	MOTOR VEHICLE OPERATION- CITY TRUCKS	335,040			335,040	33,930-	9.2-
197,848	134,756	190,950	11	PATCHING	194,250			194,250	3,300+	1.7+
19,835	12,312	52,700	12	CRACK SEALING	53,300			53,300	600+	1.1+
69,937	63,650	81,350	13	BASE AND SURFACE REPAIR	102,650			102,650	21,300+	26.2+
215,679	279,771	345,670	14	ASPHALT SURFACE LEVELING	311,670			311,670	34,000-	9.8-
74,551	79,149	80,000	15	SLURRY SEAL (CONTRACT)	100,000	100,000-			80,000-	
123,119	191,615	182,950	16	SURFACE TREATMENT	187,950			187,950	5,000+	2.7+
60,772	84,137	43,920	17	RE-SEALING STONE ROADS	43,920			43,920		
11,951	5,641	14,090	18	SURFACE DUST CONTROL	7,000			7,000	7,090-	50.3-
158,305	156,505	158,400	19	MECHANICAL STREET SWEEPING	158,400			158,400		
56,654	23,536	13,810	20	MANUAL STREET SWEEPING	29,810			29,810	16,000+	115.9+
62,364	50,401	63,380	21	STREET FLUSHING	63,380			63,380		
68,184	66,998	61,940	22	MANUAL LITTER PICK-UP	71,940			71,940	10,000+	16.1+
30,159	47,582	84,770	23	LEAF PICK-UP	84,770			84,770		
51,375	35,197	45,080	24	LITTER CONTAINER SERVICE	45,080			45,080		
33,391	37,100	35,030	25	SWEEPINGS PICK-UP	35,030			35,030		
401,812	452,025	440,710	26	SIDEWALK CURB REPAIRS	446,710			446,710	6,000+	1.4+
84,301	78,512	86,200	27	SIDEWALK REPAIRS	77,200			77,200	9,000-	10.4-
35,936	28,020	33,130	28	ASPHALT OVERLAY OF SIDEWALKS	43,130			43,130	10,000+	30.2+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
22,319	23,285	27,550	29	PAVEMENT SAWING	27,550			27,550	
60,897	45,756	24,400	30	ROADSIDE MANUAL WEED CUTTING	56,400			56,400	32,000+ 131.1+
24,525	16,456	14,690	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	21,690			21,690	7,000+ 47.7+
19,801	23,325	40,330	32	ROADWAY WEED SPRAYING	40,330			40,330	
13,415	10,615	12,200	33	MACHINE DITCHING	23,200			23,200	11,000+ 90.2+
56,059	29,550	18,600	34	CATCHBASIN REPAIR	36,600			36,600	18,000+ 96.8+
26,192	11,748	170,340	35	MECHANICAL CATCHBASIN CLEANING	92,340			92,340	78,000- 45.8-
37,594	95,974	35,880	36	MANUAL CATCHBASIN CLEANING	113,880			113,880	78,000+ 217.4+
19,847	28,722	26,710	37	CATCHBASIN RECONSTRUCTION	27,310			27,310	600+ 2.2+
7,545	2,104	1,350	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE	3,850			3,850	2,500+ 185.2+
16,954	20,861	5,410	39	FENCES AND GUARDRAIL MAINTENANCE	15,410			15,410	10,000+ 184.8+
200,472	230,268	279,360	40	GENERAL ROADWAY MAINTEN- ANCE	173,860			173,860	105,500- 37.8-
22,306	10,143	18,370	41	GENERAL SIDEWALK MAINTEN- ANCE	18,370			18,370	
55,752	38,107	42,520	42	ROAD PATROL AND EMERGENCY SERVICE	42,520			42,520	
151,771	266,032	356,420	50	ROADWAY SNOW PLOWING	360,420	20,000-	175,000-	165,420	191,000- 53.6-
65,547	115,417	48,870	51	ROADWAY SNOW REMOVAL	158,870		85,000-	73,870	25,000+ 51.2+
111,296	176,834	52,010	52	ROADWAY SANDING	272,010	60,000-	85,160-	126,850	74,840+ 143.9+
192,879	61,775	110,800	53	ROADWAY SALTING	55,800			55,800	55,000- 49.6-
9,667	5,016	2,330	54	PLOWING AND SPREADING	20,330		10,000-	10,330	8,000+ 343.3+

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0350				**STREETS AND SANITATION**					
120,336	53,505	70,950	55	MANUAL ROADWAY SNOW CLEARING	103,950		54,000-	49,950	21,000- 29.6-
53,425	27,119	43,010	56	MANUAL ROADWAY SANDING	28,510		10,000-	18,510	24,500- 57.0-
79,493	162,037	57,680	57	MANUAL SIDEWALK SNOW CLEARING	120,680		60,000-	60,680	37,000- 37.9-
44,409	78,345	110,180	58	MECHANICAL SIDEWALK SNOW CLEARING	87,180		40,000-	47,180	63,000- 57.2-
107,389	71,223	55,270	59	SIDEWALK SANDING	69,270			69,270	14,000+ 25.3+
59,937	44,350	26,750	60	SNOW FENCE	26,750			26,750	
763	2,925	35,280	61	WINTER STANDBY TIME	25,280		15,000-	10,280	25,000- 70.9-
59,920	62,755	105,510	62	GENERAL WINTER MAINTENANCE	105,510		45,000-	60,510	45,000- 42.6-
			64	WINTER CATCHBASIN CLEANING			79,160+	79,160	79,160+
18,132	2,975	770	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	3,970			3,970	3,200+ 415.6+
41,736	56,991	53,000	71	ROADWAY TREE PLANTING (SUB URBAN)	49,800			49,800	3,200- 6.0-
8,731	2,257	1,940	72	ROADWAY TREE AND PLANT WATERING	1,940			1,940	
132,901	138,685	132,510	73	ROADWAY TREE TRIMMING	132,510			132,510	
51,458	63,923	92,780	74	ROADWAY TREE REMOVAL	92,780			92,780	
27,071	25,831	34,810	75	STUMP REMOVAL	34,810			34,810	
23,023	16,101	17,830	76	ROADSIDE TREE SPRAYING	17,830			17,830	
8,347	4,195	3,770	77	LITTER PICK-UP (TRUCK)	3,770			3,770	
4,448	2,283	4,720	78	CHEMICAL WEED CONTROL	4,720			4,720	
33,332	45,672	32,040	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	57,040			57,040	25,000+ 78.0+
20,332	10,746	19,130	80	MAINTENANCE OF ROADSIDE LAWN AREAS	19,130			19,130	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE PERCENT
			0350	**STREETS AND SANITATION**					
11,807	9,223	11,170	81	REPAIR OF LAWN AREAS	11,170			11,170	
17,383	16,652	9,260	82	GENERAL ARECRIST MAINTENANCE	9,260			9,260	
			83	MAINTENANCE-VACANT LANDS		9,500+		9,500	9,500+
			86	MAINTENANCE-BOULEVARDS		2,140+		2,140	2,140+
			87	MAINTENANCE-SPALLED WALKS		74,900+		74,900	74,900+
			88	MAINTENANCE-ALLEYWAYS		10,700+		10,700	10,700+
115,112	106,015	111,610	90	ADMINISTRATION SPECIAL PROJECTS	111,610			111,610	
87,785	75,403	82,030	91	ROADWAYS SPECIAL PROJECTS	82,030			82,030	
129,310	100,144	74,970	92	SIDEWALKS SPECIAL PROJECTS	74,970			74,970	
38,537	65,365	57,670	93	ARBORIST SPECIAL	32,670			32,670	25,000- 43.4-
360		800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	800			800	
24,705	42,441	42,310	96	WATER DELIVERY	42,310			42,310	
125,070	10,662	916,300	98	WORK DONE FOR OTHERS	752,000			752,000	164,300 + 17.9 -
7,390,224		7,875,150		DEPARTMENT TOTALS	8,201,130		496,700-		208,480-
	7,505,274					33,760-		7,670,670	2.6-

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA -TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT	
0350				**STREETS AND SANITATION**						
01				ADMINISTRATION						
262,983	281,456	284,240	01	SALARIES AND WAGES	286,400			286,400	2,160+	.8+
1,193	2,873	2,880	02	TEMPORARY HELP-OUTSIDE AGENCIES	2,100			2,100	780-	27.1-
36,808	29,964	29,030	03	ACCUMULATED SICK LEAVE	62,050			62,050	33,020+	113.7+
24,552	22,143	17,410	05	PENSIONS-CITY CONTRIBUTION	21,580		3,000+	24,580	7,170+	41.2+
	20		06	WORKMENS COMPENSATION						
4,210	3,047	2,840	07	UNEMPLOYMENT INSURANCE	3,020		100+	3,120	280+	9.9+
23,818	8,630	16,710	08	MED AND HOSP CITYS SHARE	8,600		100+	8,700	8,010-	47.9-
	34,300	31,900	09	\$100 SIGNING BCNUS					31,900-	
3,586	2,561	2,550	10	GROUP LIFE INSURANCE	2,550		100+	2,650	100+	3.9+
2	8	50	11	TELEPHONES AND TELEGRAMS	60			60	10+	20.0+
2,755	2,488	2,550	12	ADVERTISING AND PUBLICITY	3,000			3,000	450+	17.6+
	551	650	16	POSTAGE	650			650		
5,160	2,246	2,330	21	OFFICE SUPPLIES AND STATIONERY	2,530			2,530	200+	8.6+
2,850	2,700	3,000	22	DUPLICATING CLAIM FORMS	3,000			3,000		
1,398	620	1,600	23	OPERATING SUPPLIES	1,760			1,760	160+	10.0+
2,860	3,150	3,250	24	BEAUTIFICATION JUDGING EXPENSES	3,200			3,200	50-	1.5-
19,218	12,699	27,000	27	UNIFORMS CLOTHING AND ACCESSORIES	47,000			47,000	20,000+	74.1+
	579	620	29	LITTER BASKETS	3,000			3,000	3,000+	
			31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	620			620		
3,478	3,939	4,200	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	4,600			4,600	400+	9.5+
125			71	OFFICE EQUIPMENT						
162,397	2,764	2,800	75	OPERATING EQUIPMENT	3,000			3,000	200+	7.1+
5,280	4,035	2,500	81	RENTAL CAR POOL	2,750			2,750	250+	10.0+
	1,568	2,000	83	RENTAL-OFFICE EQUIPMENT	2,000			2,000		
1,685	1,598	1,700	91	TRAVELLING	1,700			1,700		
363	317	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	400			400		
240	456	450	94	STAFF TRAINING COURSE	450			450		
564,961	424,712	442,660	ACTIVITY TOTALS		466,020		3,300+	469,320	26,660+	6.0+
02				MOTOR VEHICLE OPERATIONS						
581	1,644	2,200	25	GASOLINE	2,100			2,100	100-	4.5-

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			02	MOTOR VEHICLE OPERATIONS (CONTINUED)					
85	150	100	26	OIL AND LUBRICANTS	200			200	100+ 100.0+
743	1,286	1,370	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	1,370			1,370	
210	22	150	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	150			150	
187	227	140	39	REPAIRS AND MAINTENANCE- OTHER	140			140	
1,160	1,250	1,130	42	INSURANCE	1,350			1,350	220+ 19.5+
1,535	2,393	2,390	47	PROVISION-REPLACE AUTO EQUIPMENT	4,030			4,030	1,640+ 68.6+
340	422	420	48	PROVISION FOR MAJOR REPAIRS	500			500	80+ 19.0+
248	240	150	87	RENTAL-OTHER FACILITIES	150			150	
5,089	7,634	8,050		ACTIVITY TOTALS	9,990			9,990	1,940+ 24.1+
			03	DISTRICT YARD MAINTENANCE					
116,510	124,744	121,430	01	SALARIES AND WAGES	121,430			121,430	
5,696	6,116	5,880	11	TELEPHONES AND TELEGRAMS	6,230			6,230	350+ 6.0+
5,661	6,323	6,480	13	WATER RATES AND SEWER SURCHARGE	6,880			6,880	400+ 6.2+
9,600	10,918	12,000	14	LIGHT AND POWER	14,400			14,400	2,400+ 20.0+
18,984	24,076	15,850	15	FUEL	21,400			21,400	5,550+ 35.0+
	4,305	4,600	19	CONTRACTUAL SERVICES	4,600			4,600	
7,482	9,957	7,680	23	OPERATING SUPPLIES	8,280			8,280	600+ 7.8+
1,611	1,425	1,500	32	REPAIRS AND MAINTENANCE- GROUNDS	1,500			1,500	
9,283	19,529	8,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,000			8,000	
13,118	14,202	14,000	36	REPAIRS AND MAINTENANCE	41,800			41,800	27,800+ 198.6+
720	769	850	42	INSURANCE	850			850	
235	1,475	700	85	RENTAL OPERATING EQUIP- MENT-CITY OWNED	700			700	
255	3,297	1,270	87	RENTAL-OTHER FACILITIES	1,570			1,570	300+ 23.6+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			03	DISTRICT YARD MAINTENANCE (CONTINUED)					
189,155	227,136	200,240		ACTIVITY TOTALS	237,640			237,640	37,400+ 18.7+
			07	GARBAGE-COLLECTION					
1548,202	1644,809	1706,040	01	SALARIES AND WAGES	1705,390			1705,390	650-
	11,458	11,500	02	TEMPORARY HELP- OUTSIDE AGENCIES					11,500-
			05	PENSION CITY CONTRIBUTIONS	6,050			6,050	6,050+
			07	UNEMPLOYMENT INSURANCE	1,200			1,200	1,200+
			08	MEDICAL AND HOSPITAL	4,100			4,100	4,100+
			10	GROUP LIFE INSURANCE	800			800	800+
	19,544	57,500	19	CONTRACTUAL SERVICES	62,000			62,000	4,500+ 7.8+
4,170	5,225	5,000	23	OPERATING SUPPLIES	5,500			5,500	500+ 10.0+
7,442	8,425	11,220	27	UNIFORMS CLOTHING AND ACCESSORIES	11,220			11,220	
388,669	447,098	438,000	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	389,000	49,000+		438,000	
1,122	2,889		85	RENTAL OPERATING EQUIP- MENT-CITY OWNED					
1949,605	2139,448	2229,260		ACTIVITY TOTALS	2185,260	49,000+		2234,260	5,000+ .2+
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS					
64	10,713	83,000	23	OPERATING SUPPLIES	16,000			16,000	67,000-
62,643	58,760	83,000	25	GASOLINE	91,000			91,000	8,000+ 8.7-
4,922	5,498		26	OIL	4,000			4,000	4,000+ 9.6+
8,366	7,526		27	UNIFORMS CLOTHING AND ACCESSORIES					
113,038	99,847		37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	80,000			80,000	80,000+
5,282	3,680		38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	4,000			4,000	4,000+
	22		39	WASHING AND STORAGE					

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS (CONTINUED)					
33,437	31,014	33,600	42	INSURANCE	28,520			28,520	5,080- 15.1-
106,700	115,716	134,950	47	PROVISION-REPLACE AUTO EQUIPMENT	109,970			109,970	24,980- 18.5-
31,828	35,867	34,420	48	PROVISION FOR MAJOR REPAIRS	22,550			22,550	11,870- 34.5-
41,224-	47,457-		99	MISCELLANEOUS REVENUE	21,000-			21,000-	21,000-
325,056	321,186	368,970		ACTIVITY TOTALS	335,040			335,040	33,930- 9.2-
			11	PATCHING					
110,100	73,271	126,280	01	SALARIES AND WAGES	106,280			106,280	20,000- 15.8-
58,040	43,883	35,620	23	OPERATING SUPPLIES	58,920			58,920	23,300+ 65.4+
29,708	17,602	29,050	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	29,050			29,050	
197,848	134,756	190,950		ACTIVITY TOTALS	194,250			194,250	3,300+ 1.7+
			12	CRACK SEALING					
14,666	9,146	35,860	01	SALARIES AND WAGES	35,860			35,860	
2,927	2,546	10,280	23	OPERATING SUPPLIES	10,880			10,880	600+ 5.8+
2,117	620	6,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,560			6,560	
125			88	RENTAL OPERATING EQUIPMENT -NON CITY					
19,835	12,312	52,700		ACTIVITY TOTALS	53,300			53,300	600+ 1.1+
			13	BASE AND SURFACE REPAIR					
38,250	31,779	52,650	01	SALARIES AND WAGES	67,650			67,650	15,000+ 28.5+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			13	BASE AND SURFACE REPAIR (CONTINUED)					
23,044	25,456	18,860	23	OPERATING SUPPLIES	25,160			25,160	6,300+ 33.4+
8,456	6,285	9,840	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	9,840			9,840	
187	130		88	RENTAL OPERATING EQUIPMENT -NON CITY					
69,937	63,650	81,350		ACTIVITY TOTALS	102,650			102,650	21,300+ 26.2+
			14	ASPHALT SURFACE LEVELING					
101,519	135,370	192,140	01	SALARIES AND WAGES	157,140			157,140	35,000- 18.2-
			19	CONTRACTUAL SERVICES					
91,842	114,481	113,400	23	OPERATING SUPPLIES	114,400			114,400	1,000+ .9+
19,363	23,764	40,130	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	40,130			40,130	
2,955	6,156		88	RENTAL OPERATING EQUIPMENT -NON CITY					
215,679	279,771	345,670		ACTIVITY TOTALS	311,670			311,670	34,000- 9.8-
			15	SLURRY SEAL (CONTRACT)					
306	1,492		01	SALARIES AND WAGES					
74,189	77,657	80,000	19	CONTRACTUAL SERVICES-OTHER	100,000	100,000-			80,000-
56			85	RENTAL OPERATING EQUIPMENT -CITY OWNED					
74,551	79,149	80,000		ACTIVITY TOTALS	100,000	100,000-			80,000-
			16	SURFACE TREATMENT					
61,405	79,138	81,410	01	SALARIES AND WAGES	81,410			81,410	
46,187	91,498	84,940	23	OPERATING SUPPLIES	89,940			89,940	5,000+ 5.9+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0350	**STREETS AND SANITATION**						
			16	SURFACE TREATMENT (CONTINUED)						
15,527	11,884	16,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	16,600			16,600		
	9,095		88	RENTAL OPERATING EQUIPMENT -NON CITY						
123,119	191,615	182,950		ACTIVITY TOTALS	187,950			187,950	5,000+	2.7+
			17	RE-STONING STONE ROADS						
15,855	12,915	29,290	01	SALARIES AND WAGES	20,000			20,000	9,290-	31.7-
38,359	62,662	3,680	23	OPERATING SUPPLIES	12,970			12,970	9,290+	252.4+
6,558	4,585	10,950	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,950			10,950		
	3,975		88	RENTAL OPERATING EQUIPMENT -NON CITY						
60,772	84,137	43,920		ACTIVITY TOTALS	43,920			43,920		
			18	SURFACE DUST CONTROL						
735	1,593	14,090	01	SALARIES AND WAGES						
			19	CONTRACTUAL SERVICES- OTHER	7,000			7,000	7,090-	50.3-
11,079	3,975		23	OPERATING SUPPLIES						
137	73		85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
11,951	5,641	14,090		ACTIVITY TOTALS	7,000			7,000	7,090-	50.3-
			19	MECHANICAL STREET SWEEPING						
77,684	86,185	80,840	01	SALARIES AND WAGES	80,840			80,840		
156	122		23	OPERATING SUPPLIES						

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			19	MECHANICAL STREET SWEEPING (CONTINUED)					
80,465	70,158	77,560	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	77,560			77,560	
158,305	156,505	158,400		ACTIVITY TOTALS	158,400			158,400	
			20	MANUAL STREET SWEEPING					
52,228	21,993	11,590	01	SALARIES AND WAGES	25,590			25,590	14,000+ 120.8+
4,426	1,543	2,220	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,220			4,220	2,000+ 90.1+
56,654	23,536	13,810		ACTIVITY TOTALS	29,810			29,810	16,000+ 115.9+
			21	STREET FLUSHING					
21,414	24,748	29,490	01	SALARIES AND WAGES	29,490			29,490	
12,200		8,000	19	CONTRACTUAL SERVICES- OTHER	8,000			8,000	
501	1,135		23	OPERATING SUPPLIES					
28,249	24,518	25,890	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	25,890			25,890	
62,364	50,401	63,380		ACTIVITY TOTALS	63,380			63,380	
			22	MANUAL LITTER PICK-UP					
68,184	66,998	61,940	01	SALARIES AND WAGES	71,940			71,940	10,000+ 16.1+
68,184	66,998	61,940		ACTIVITY TOTALS	71,940			71,940	10,000+ 16.1+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			23	LEAF PICK-UP					
22,806	39,350	73,120	01	SALARIES AND WAGES	73,120			73,120	
7,353	8,232	11,650	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,650			11,650	
30,159	47,582	84,770		ACTIVITY TOTALS	84,770			84,770	
			24	LITTER CONTAINER SERVICE					
35,713	24,096	32,320	01	SALARIES AND WAGES	32,320			32,320	
169	532		23	OPERATING SUPPLIES					
15,493	10,569	12,760	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,760			12,760	
51,375	35,197	45,080		ACTIVITY TOTALS	45,080			45,080	
			25	SWEEPINGS PICK-UP					
21,758	25,176	17,370	01	SALARIES AND WAGES	20,370			20,370	3,000+
11,633	11,924	17,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	14,660			14,660	3,000- 17.3+
33,391	37,100	35,030		ACTIVITY TOTALS	35,030			35,030	
			26	SIDEWALK CURB REPAIRS					
301,941	337,687	297,980	01	SALARIES AND WAGES	292,980			292,980	5,000-
64,009	78,780	114,000	23	OPERATING SUPPLIES	120,000			120,000	6,000+ 1.7-
32,117	30,669	28,730	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	28,730			28,730	5.3+
3,745	4,889		88	RENTAL OPERATING EQUIPMENT -NON CITY	5,000			5,000	5,000+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			26	SIDEWALK CURB REPAIRS (CONTINUED)					
401,812	452,025	440,710		ACTIVITY TOTALS	446,710			446,710	6,000+ 1.4+
			27	SIDEWALK REPAIRS					
64,546	48,009	58,430	01	SALARIES AND WAGES	52,430			52,430	6,000- 10.3-
12,163	26,286	21,500	23	OPERATING SUPPLIES	19,500			19,500	2,000- 9.3-
7,592	4,217	6,270	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,270			5,270	1,000- 15.9-
84,301	78,512	86,200		ACTIVITY TOTALS	77,200			77,200	9,000- 10.4-
			28	ASPHALT OVERLAY OF SIDEWALKS					
20,207	15,291	18,370	01	SALARIES AND WAGES	24,370			24,370	6,000+ 32.7+
11,883	9,280	5,300	23	OPERATING SUPPLIES	12,300			12,300	3,000+ 32.3+
3,846	3,449	5,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,460			6,460	1,000+ 18.3+
35,936	28,020	33,130		ACTIVITY TOTALS	43,130			43,130	10,000+ 30.2+
			29	PAVEMENT SAWING					
17,315	19,011	15,880	01	SALARIES AND WAGES	15,880			15,880	
		3,300	23	OPERATING SUPPLIES	3,300			3,300	
5,004	4,274	8,370	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	8,370			8,370	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			29	PAVEMENT SAWING (CONTINUED)					
22,319	23,285	27,550		ACTIVITY TOTALS	27,550			27,550	
			30	ROADSIDE MANUAL WEED CUTTING					
59,196	44,097	24,270	01 75	SALARIES AND WAGES OPERATING EQUIPMENT	51,270 3,000			51,270 3,000	27,000+ 111.2+ 3,000+
			(30) (31)	ADDITIONAL 6 WEEDEATERS	3,000			3,000	
1,701	1,659	130	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,130			2,130	2,000+ 538.5+
60,897	45,756	24,400		ACTIVITY TOTALS	56,400			56,400	32,000+ 131.1+
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING					
20,717 18	13,489	12,590	01 23	SALARIES AND WAGES OPERATING SUPPLIES	17,590			17,590	5,000+ 39.7+
3,794	2,967	2,100	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,100			4,100	2,000+ 95.2+
24,529	16,456	14,690		ACTIVITY TOTALS	21,690			21,690	7,000+ 47.7+
			32	ROADWAY WEED SPRAYING					
12,571 1,062 6,168	14,045 3,271 6,009	20,180 14,010 6,140	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	20,180 14,010 6,140			20,180 14,010 6,140	

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1980 COMPARATIVE STATEMENT OF ESTIMATES										INCREASE + DECREASE - OVER 1979 ESTIMATE	
EXPENDITURE DETAIL					ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	ESTIMATE AMOUNT	PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION							
			0350	**STREETS AND SANITATION**							
			32	ROADWAY WEED SPRAYING (CONTINUED)							
19,801	23,325	40,330		ACTIVITY TOTALS	40,330			40,330			
			33	MACHINE DITCHING							
8,688	6,717	6,330	01	SALARIES AND WAGES	10,330			10,330	4,000+	63.2+	
			23	OPERATING SUPPLIES							
4,103	3,066	5,870	85	RENTAL OPERATING EQUIPMENT	9,870			9,870	4,000+	68.1+	
				-CITY OWNED							
624	832		88	RENTAL OPERATING EQUIPMENT	3,000			3,000	3,000+		
				-NON CITY							
13,415	10,615	12,200		ACTIVITY TOTALS	23,200			23,200	11,000+	90.2+	
			34	CATCHBASIN REPAIR							
41,331	23,057	15,150	01	SALARIES AND WAGES	27,150			27,150	12,000+	79.2+	
7,064	3,088	2,120	23	OPERATING SUPPLIES	5,120			5,120	3,000+	141.5+	
7,664	3,203	1,330	85	RENTAL OPERATING EQUIPMENT	4,330			4,330	3,000+	225.6+	
				-CITY OWNED							
	202		88	RENTAL OPERATING EQUIPMENT							
				-NON CITY							
56,059	29,550	18,600		ACTIVITY TOTALS	36,600			36,600	18,000+	96.8+	
			35	MECHANICAL CATCHBASIN CLEANING							
17,159	7,911	133,040	01	SALARIES AND WAGES	55,040			55,040	78,000-	58.6-	
13			23	OPERATING SUPPLIES							
9,020	3,837	37,300	85	RENTAL OPERATING EQUIPMENT	37,300			37,300			
				-CITY OWNED							

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			35	MECHANICAL CATCHBASIN CLEANING (CONTINUED)					
26,192	11,748	170,340		ACTIVITY TOTALS	92,340			92,340	78,000+ 45.8-
			36	MANUAL CATCHBASIN CLEANING					
35,636 1,958	91,538 4,436	22,270 13,610	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	100,270 13,610			100,270 13,610	78,000+ 350.2+
37,594	95,974	35,880		ACTIVITY TOTALS	113,880			113,880	78,000+ 217.4+
			37	CATCHBASIN RECONSTRUCTION					
14,141 934 1,933	15,008 12,054 987	11,930 10,000 4,780	01 19 23 85	SALARIES AND WAGES CONTRACTUAL SERVICES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	11,930 10,600 4,780			11,930 10,600 4,780	600+ 6.0+
2,839	673		88	RENTAL OPERATING EQUIPMENT -NON CITY					
19,847	28,722	26,710		ACTIVITY TOTALS	27,310			27,310	600+ 2.2+
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE					
6,855 690	1,796 308	1,350	01 23 85 88	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED RENTAL OPERATING EQUIPMENT -NON CITY	2,500 1,350			2,500 1,350	2,500+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0350				**STREETS AND SANITATION**					
38				MOUNTAIN ACCESS DRAINAGE MAINTENANCE (CONTINUED)					
7,545	2,104	1,350		ACTIVITY TOTALS	3,850			3,850	2,500+ 185.2+
39				FENCES AND GUARDRAIL MAINTENANCE					
11,795	14,620	3,670	01	SALARIES AND WAGES	9,670			9,670	6,000+ 163.5+
4,330	5,335	1,420	23	OPERATING SUPPLIES	4,920			4,920	3,500+ 246.5+
869	906	320	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	820			820	500+ 156.3+
16,994	20,861	5,410		ACTIVITY TOTALS	15,410			15,410	10,000+ 184.8+
40				GENERAL ROADWAY MAINTEN- ANCE					
140,009	169,848	206,390	01	SALARIES AND WAGES	115,890			115,890	90,500- 43.8-
	68		19	CONTRACTUAL SERVICES					
15,478	29,709	58,310	23	OPERATING SUPPLIES	51,810			51,810	6,500- 11.1-
28,717	21,400	14,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,160			6,160	8,500- 58.0-
16,268	9,243		88	RENTAL OPERATING EQUIPMENT -NON CITY					
200,472	230,268	279,360		ACTIVITY TOTALS	173,860			173,860	105,500- 37.8-
41				GENERAL SIDEWALK MAINTEN- ANCE					
13,689	7,585	11,090	01	SALARIES AND WAGES	11,090			11,090	
7,116	1,483	4,830	23	OPERATING SUPPLIES	4,830			4,830	
1,501	1,075	2,450	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,450			2,450	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0350	**STREETS AND SANITATION**						
			41	GENERAL SIDEWALK MAINTEN- ANCE (CONTINUED)						
22,306	10,143	18,370		ACTIVITY TOTALS	18,370			18,370		
			42	ROAD PATROL AND EMERGENCY SERVICE						
46,676	32,308	29,900	01	SALARIES AND WAGES	29,900			29,900		
1,429	1,012		23	OPERATING SUPPLIES						
7,647	4,787	12,620	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,620			12,620		
55,752	38,107	42,520		ACTIVITY TOTALS	42,520			42,520		
			50	ROADWAY SNOW PLOWING						
44,896	29,584	79,990	01	SALARIES AND WAGES	79,990			79,990	50,000-	62.5-
	36,508	41,000	75	OPERATING EQUIPMENT	45,000	20,000-	50,000-	25,000	16,000-	39.0-
			(30)	ADDITIONAL						
			(31)	2-SNOW PLOUGH & WING ATTACHMENTS	40,000	20,000-		20,000		
			(32)	1 UNDERBODY PLOWS	5,000			5,000		
15,451	9,612	181,650	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	181,650		100,000-	81,650	100,000-	55.1-
91,424	190,328	53,780	88	RENTAL OPERATING EQUIPMENT -NON CITY	53,780		25,000-	28,780	25,000-	46.5-
151,771	266,032	356,420		ACTIVITY TOTALS	360,420	20,000-	175,000-	165,420	191,000-	53.6-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			51	ROADWAY SNOW REMOVAL					
			01	SALARIES AND WAGES	31,350		10,000-	21,350	10,000+ 88.1+
23,970	37,898	11,350	23	OPERATING SUPPLIES				30,000	30,000+
99	87		75	OPERATING EQUIPMENT	30,000				
			(30)	ADDITIONAL					
			(31)	1 SNOW BLOWER ATTACHMENTS	30,000			30,000	
5,325	21,646	6,270	85	RENTAL OPERATING EQUIPMENT	26,270		20,000-	6,270	
				-CITY OWNED					
36,153	55,786	31,250	88	RENTAL OPERATING EQUIPMENT	71,250		55,000-	16,250	15,000- 48.0-
				-NON CITY					
65,547	115,417	48,870		ACTIVITY TOTALS	158,870		85,000-	73,870	25,000+ 51.2+
			52	ROADWAY SANDING					
			01	SALARIES AND WAGES	40,410		15,160-	25,250	9,160- 26.6-
36,971	48,667	34,410	23	OPERATING SUPPLIES	73,600			73,600	60,000+ 441.2+
39,999	84,822	13,600	75	OPERATING EQUIPMENT	120,000	60,000-	60,000-		
			(30)	ADDITIONAL					
			(31)	1-SANDING TRUCK WITH PLOW					
				PLOWS	120,000	60,000-	60,000-		
25,807	33,422	2,400	85	RENTAL OPERATING EQUIPMENT	32,400		10,000-	22,400	20,000+ 833.3+
				-CITY OWNED					
8,519	9,923	1,600	88	RENTAL OPERATING EQUIPMENT	5,600			5,600	4,000+ 250.0+
				-NON CITY					
111,296	176,834	52,010		ACTIVITY TOTALS	272,010	60,000-	85,160-	126,850	74,840+ 143.9+
			53	ROADWAY SALTING					
			01	SALARIES AND WAGES	12,240			12,240	5,000- 29.0-
43,710	13,235	17,240	23	OPERATING SUPPLIES	36,390			36,390	50,000- 57.9-
116,149	38,556	66,390	85	RENTAL OPERATING EQUIPMENT	7,170			7,170	
33,021	9,984	7,170		-CITY OWNED					

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			0350	**STREETS AND SANITATION**					
			53	ROADWAY SALTING (CONTINUED)					
192,879	61,775	110,800		ACTIVITY TOTALS	55,800			55,800	55,000- 49.6-
			54	PLOWING AND SPREADING					
4,471	3,185	530	01	SALARIES AND WAGES	6,530		3,000-	3,530	3,000+ 566.0+
3,288	900	1,550	23	OPERATING SUPPLIES	9,550		5,000-	4,550	3,000+ 193.5+
1,908	931	250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,250		2,000-	2,250	2,000+ 800.0+
9,667	5,016	2,330		ACTIVITY TOTALS	20,330		10,000-	10,330	8,000+ 343.3+
			55	MANUAL ROADWAY SNOW CLEARING					
114,799	88,615	67,750	01	SALARIES AND WAGES	97,750		54,000-	43,750	24,000- 35.4-
877	1,616	400	23	OPERATING SUPPLIES	1,400			1,400	1,000+ 250.0+
4,720	3,674	2,800	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,800			4,800	2,000+ 71.4+
120,396	93,905	70,950		ACTIVITY TOTALS	103,950		54,000-	49,950	21,000- 29.6-
			56	MANUAL ROADWAY SANDING					
46,735	19,752	32,010	01	SALARIES AND WAGES	22,010		10,000-	12,010	20,000- 62.5-
3,236	5,005	4,500	23	OPERATING SUPPLIES	3,000			3,000	1,500- 33.3-
3,455	2,362	6,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,500			3,500	3,000- 46.2-

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			0350	**STREETS AND SANITATION**						
			56	MANUAL ROADWAY SANDING (CONTINUED)						
53,426	27,119	43,010		ACTIVITY TOTALS	28,510		10,000-	18,510	24,500-	57.0-
			57	MANUAL SIDEWALK SNOW CLEARING						
74,382	150,386	93,510	01	SALARIES AND WAGES	113,510		60,000-	53,510	40,000-	42.8-
1,489	3,511		23	OPERATING SUPPLIES						
3,612	8,140	4,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,170			7,170	3,000+	71.9+
79,483	162,037	97,680		ACTIVITY TOTALS	120,680		60,000-	60,680	37,000-	37.9-
			58	MECHANICAL SIDEWALK SNOW CLEARING						
18,134	30,327	71,540	01	SALARIES AND WAGES	51,540		22,000-	29,540	42,000-	58.7-
207	901		23	OPERATING SUPPLIES						
14,324	22,201	23,640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	20,640		10,000-	10,640	13,000-	55.0-
11,744	24,916	15,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,000		8,000-	7,000	8,000-	53.3-
44,409	78,345	110,180		ACTIVITY TOTALS	87,180		40,000-	47,180	63,000-	57.2-
			59	SIDEWALK SANDING						
78,020	58,487	44,370	01	SALARIES AND WAGES	54,370			54,370	10,000+	22.5+
12,739	4,883	6,900	23	OPERATING SUPPLIES	8,900			8,900	2,000+	29.0+
14,251	7,853	4,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,000			6,000	2,000+	50.0+
2,380			88	RENTAL OPERATING EQUIPMENT -NON CITY						

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			0350	**STREETS AND SANITATION**						
			59	SIDEWALK SANDING (CONTINUED)						
107,389	71,223	55,270		ACTIVITY TOTALS	69,270			69,270	14,000+	25.3+
			60	SNOW FENCE						
51,236	36,151	24,510	01	SALARIES AND WAGES	24,510			24,510		
6,328	6,770	1,500	23	OPERATING SUPPLIES	1,500			1,500		
2,373	1,469	740	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	740			740		
59,937	44,390	26,750		ACTIVITY TOTALS	26,750			26,750		
			61	WINTER STANDBY TIME						
763	2,925	19,780	01	SALARIES AND WAGES	9,780		6,000-	3,780	16,000-	80.9-
		15,500	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,500		9,000-	6,500	9,000-	58.1-
763	2,925	35,280		ACTIVITY TOTALS	25,280		15,000-	10,280	25,000-	70.9-
			62	GENERAL WINTER MAINTENANCE						
38,997	43,057	89,360	01	SALARIES AND WAGES	89,360		40,000-	49,360	40,000-	44.8-
5,512	4,589	4,230	19	CONTRACTUAL SERVICES-OTHER	4,230			4,230		
1,048	7,455		23	OPERATING SUPPLIES						
9,581	7,452	10,380	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,380		5,000-	5,380	5,000-	48.2-
4,782	202	1,540	88	RENTAL OPERATING EQUIPMENT -NON CITY	1,540			1,540		

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			0350	**STREETS AND SANITATION**					
			62	GENERAL WINTER MAINTENANCE (CONTINUED)					
59,920	62,755	105,510		ACTIVITY TOTALS	105,510		45,000-	60,510	45,000- 42.6-
			64	WINTER CATCHBASIN CLEANING					
			01	SALARIES AND WAGES			79,160+	79,160	79,160+
			23	OPERATING SUPPLIES					
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED					
				ACTIVITY TOTALS			79,160+	79,160	79,160+
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)					
9,120	1,019	300	01	SALARIES AND WAGES	1,800		1,800	1,500+	500.0+
7,571	1,856	390	23	OPERATING SUPPLIES	1,890		1,890	1,500+	384.6+
1,441	100	80	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	280		280	200+	250.0+
18,132	2,975	770		ACTIVITY TOTALS	3,970		3,970	3,200+	415.6+
			71	ROADWAY TREE PLANTING (SUB URBAN)					
28,342	37,318	25,560	01	SALARIES AND WAGES	24,060		24,060	1,500-	5.9-
9,945	16,993	22,360	23	OPERATING SUPPLIES	20,860		20,860	1,500-	6.7-
3,449	2,680	5,060	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,880		4,880	200-	3.9-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			71	ROADWAY TREE PLANTING (SUB URBAN) (CONTINUED)					
41,736	56,991	53,000		ACTIVITY TOTALS	49,800			49,800	3,200- 6.0-
			72	ROADWAY TREE AND PLANT WATERING					
8,010	2,040	1,800	01	SALARIES AND WAGES	1,800			1,800	
721	217	140	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	140			140	
8,731	2,257	1,940		ACTIVITY TOTALS	1,940			1,940	
			73	ROADWAY TREE TRIMMING					
113,160	116,720	113,100	01	SALARIES AND WAGES	113,100			113,100	
			23	OPERATING SUPPLIES					
19,741	21,965	19,410	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	19,410			19,410	
132,901	138,685	132,510		ACTIVITY TOTALS	132,510			132,510	
			74	ROADWAY TREE REMOVAL					
69,801	52,465	74,840	01	SALARIES AND WAGES	74,840			74,840	
158	374		23	OPERATING SUPPLIES					
21,499	11,084	17,940	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,940			17,940	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			74	ROADWAY TREE REMOVAL (CONTINUED)					
91,458	63,923	92,780		ACTIVITY TOTALS	92,780			92,780	
			75	STUMP REMOVAL					
19,932	23,160	27,420	01	SALARIES AND WAGES	27,420			27,420	
75	65		23	OPERATING SUPPLIES					
7,064	6,606	7,390	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,390			7,390	
27,071	29,831	34,810		ACTIVITY TOTALS	34,810			34,810	
			76	ROADSIDE TREE SPRAYING					
17,127	11,928	14,880	01	SALARIES AND WAGES	14,880			14,880	
1,583	1,147		23	OPERATING SUPPLIES					
4,313	3,026	2,950	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,950			2,950	
23,023	16,101	17,830		ACTIVITY TOTALS	17,830			17,830	
			77	LITTER PICK-UP (TRUCK)					
7,280	3,911	3,770	01	SALARIES AND WAGES	3,270			3,270	
1,067	284		85	RENTAL OPERATING EQUIPMENT -CITY OWNED	500			500	500- 13.3- 500+
8,347	4,195	3,770		ACTIVITY TOTALS	3,770			3,770	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			78	CHEMICAL WEED CONTROL					
2,759	1,159	1,840	01	SALARIES AND WAGES	1,840			1,840	
810	713	1,510	23	OPERATING SUPPLIES	1,510			1,510	
879	411	1,370	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,370			1,370	
4,448	2,283	4,720		ACTIVITY TOTALS	4,720			4,720	
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS					
28,358	45,329	29,190	01	SALARIES AND WAGES	49,190			49,190	20,000+ 68.5+
1,576	2,511	2,320	23	OPERATING SUPPLIES	5,320			5,320	3,000+ 129.3+
3,161	1,832	530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,530			2,530	2,000+ 377.4+
237			88	RENTAL OPERATING EQUIPMENT -NON CITY					
33,332	49,672	32,040		ACTIVITY TOTALS	57,040			57,040	25,000+ 78.0+
			80	MAINTENANCE OF ROADSIDE LAWN AREAS					
14,453	4,331	17,190	01	SALARIES AND WAGES	17,190			17,190	
4,606	5,812	410	23	OPERATING SUPPLIES	410			410	
1,273	603	1,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,530			1,530	
20,332	10,746	19,130		ACTIVITY TOTALS	19,130			19,130	
			81	REPAIR OF LAWN AREAS					
6,890	7,717	9,920	01	SALARIES AND WAGES	9,920			9,920	
3,656	647	270	23	OPERATING SUPPLIES	270			270	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			81	REPAIR OF LAWN AREAS (CONTINUED)					
1,261	859	980	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	980			980	
11,807	9,223	11,170		ACTIVITY TOTALS	11,170			11,170	
			82	GENERAL ARECRIST MAINTENANCE					
12,550	11,894	8,240	01	SALARIES AND WAGES	8,240			8,240	
373	2,979	50	23	OPERATING SUPPLIES	50			50	
929	1,779	970	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	970			970	
3,531			88	RENTAL OPERATING EQUIPMENT -NON CITY					
17,383	16,652	9,260		ACTIVITY TOTALS	9,260			9,260	
			85	MAINTENANCE-VACANT LANDS					
			01	SALARIES AND WAGES		9,500+		9,500	9,500+
				ACTIVITY TOTALS		9,500+		9,500	9,500+
			86	MAINTENANCE-BOLLEVARDS					
			01	SALARIES AND WAGES		2,140+		2,140	2,140+
				ACTIVITY TOTALS		2,140+		2,140	2,140+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			87	MAINTENANCE-SPALLED WALKS					
			01	SALARIES AND WAGES		74,900+		74,900	74,900+
				ACTIVITY TOTALS		74,900+		74,900	74,900+
			88	MAINTENANCE-ALLEYWAYS					
			01	SALARIES AND WAGES		10,700+		10,700	10,700+
				ACTIVITY TOTALS		10,700+		10,700	10,700+
			90	ADMINISTRATION SPECIAL PROJECTS					
101,722	89,433	98,010	01	SALARIES AND WAGES	98,010			98,010	
2,300	5,436		23	OPERATING SUPPLIES					
10,002	8,367	13,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,600			13,600	
1,088	2,779		88	RENTAL OPERATING EQUIPMENT -NON CITY					
115,112	106,015	111,610		ACTIVITY TOTALS	111,610			111,610	
			91	ROADWAYS SPECIAL PROJECTS					
52,429	52,275	56,420	01	SALARIES AND WAGES	56,420			56,420	
8,856	14,837	6,610	23	OPERATING SUPPLIES	6,610			6,610	
26,500	3,456	19,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	19,000			19,000	
	4,835		88	RENTAL OPERATING EQUIPMENT -NON CITY					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0350	**STREETS AND SANITATION**						
			91	ROADWAYS SPECIAL PROJECTS (CONTINUED)						
87,785	75,403	82,030		ACTIVITY TOTALS	82,030			82,030		
			92	SIDEWALKS SPECIAL PROJECTS						
96,381	73,743	58,340	01	SALARIES AND WAGES	58,340			58,340		
20,428	19,656	12,300	23	OPERATING SUPPLIES	12,300			12,300		
10,359	5,840	4,330	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,330			4,330		
2,142	905		88	RENTAL OPERATING EQUIPMENT -NON CITY						
129,310	100,144	74,970		ACTIVITY TOTALS	74,970			74,970		
			93	ARBORIST SPECIAL						
29,789	49,481	43,870	01	SALARIES AND WAGES	23,870			23,870	20,000-	45.6-
3,331	14,654	8,800	23	OPERATING SUPPLIES	5,800			5,800	3,000-	34.1-
5,417	1,230	5,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,000			3,000	2,000-	40.0-
38,537	65,365	57,670		ACTIVITY TOTALS	32,670			32,670	25,000-	43.4-
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS						
360		800	23	OPERATING SUPPLIES	800			800		
360		800		ACTIVITY TOTALS	800			800		

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0350	**STREETS AND SANITATION**					
			96	WATER DELIVERY					
24,705	10,595 30,991 292 563	12,290 27,630 2,390	01 19 23 85	SALARIES AND WAGES CONTRACTUAL SERVICES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	12,290 27,630 2,390			12,290 27,630 2,390	
24,705	42,441	42,310		ACTIVITY TOTALS	42,310			42,310	
			98	WORK DONE FOR OTHERS					
713,214	726,671	616,320	01	SALARIES AND WAGES	400,000			400,000	216,320- 35.1-
204,439	208,139	131,500	05	EMPLOYEE BENEFITS	112,000			112,000	112,000+ 24.0-
88,579	87,656		23	OPERATING SUPPLIES	100,000			100,000	
117,332	124,148	168,480	85	RENTAL OPERATING EQUIPMENT -CITY OWNED					
			88	RENTAL OPERATING EQUIPMENT -NON CITY	140,000			140,000	28,480- 16.9-
998,494-	1135,952-	916,300-	98	TRANSFER BALANCE TO 0308-1315					
			99	REVENUE	752,000-			752,000-	164,300+ 17.9-
125,070	10,662	916,300		ACTIVITY TOTALS	752,000			752,000	164,300+ 17.9-
7,390,224	7,505,274	7,879,150		Total Streets and Sanitation Expenditures on Local Streets only	8,201,130	33,760 -	496,700 -	7,670,670	208,480 - 2.6 -

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	AMOUNT	PERCENT
			0351	ENGINEER'S DEPARTMENT							
721,346	767,448	775,640	01	ADMINISTRATION	301,570			301,570	474,270-	61.1-	
			04	TRANSITIONAL	262,950		262,850-				
4,036	6,381	27,630	05	LEGAL SURVEYS	237,210			237,210	209,580+	758.5+	
1439,548	1538,603	1704,300	20	ELECTRICAL	1853,980			1853,980	149,680+	8.8+	
22,502	6,482	40,000	25	SPECIFIC PROJECTS					40,000-		
292,663	312,170		99	PRIOR YEARS' SPECIFIC PROJECTS							
2,480,095		2,547,770		DEPARTMENT TOTALS	2,655,610		262,850-		155,010-		
	2,631,084							2,392,760		6.1-	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0351				ENGINEER'S DEPARTMENT					
01				ADMINISTRATION					
547,346	567,614 3,768	557,010 3,780	01	SALARIES & WAGES	228,170			228,170	328,840- 3,780- 59.0-
			02	TEMPORARY HELP-OUTSIDE AGENCIES					
74,916	83,053	51,270	03	ACCUMULATED SICK LEAVE	1,960			1,960	1,960+
1,614	4,188		05	PENSIONS-CITY CONTRIBUTION	31,930			31,930	59,340- 65.0-
13,520	12,966	15,100	06	WORKMEN'S COMPENSATION					
34,846	38,589	41,530	07	UNEMPLOYMENT INSURANCE	5,570			5,570	9,530- 63.1-
8,768	9,187	10,300	08	MEDICAL & HOSPITAL	16,000			16,000	25,530- 61.5-
240	319	250	10	GROUP LIFE INSURANCE	3,610			3,610	6,690- 65.0-
	942	500	11	TELEPHONES & TELEGRAMS	250			250	
5,535	7,113	5,210	16	POSTAGE	250			250	650- 72.2-
			21	OFFICE SUPPLIES & STATIONERY	3,000			3,000	2,210- 42.4-
1,548	1,764	1,800	27	SAFETY SHOES & PROTECTIVE CLOTHING	750			750	1,050- 58.3-
3,403	5,156	5,250	29	MATERIALS & SUPPLIES -OTHER	500			500	4,750- 90.5-
1,064	2,416	3,000	31	REPAIR & MAINTENANCE -EQUIPMENT	500			500	2,500- 83.3-
2,929	3,431	9,500	32	MAINTENANCE VACANT LAND					9,500-
16,829	17,790	18,850	81	RENTAL CAR POOL	5,000			5,000	13,850- 73.5-
	1,568	2,000	83	RENTAL-OFFICE EQUIPMENT	2,000			2,000	
299	655	1,200	91	TRAVELLING	1,000			1,000	200- 16.7-
5,772	5,361	7,310	92	CAR ALLOWANCE					7,310-
428	326	330	93	MEMBERSHIPS & SUBSCRIPTION	330			330	
2,289	1,202	1,250	94	TRAINING COURSES	750			750	500- 40.0-
721,346	767,448	775,840	ACTIVITY TOTALS		301,570			301,570	474,270- 61.1-
04				TRANSITIONAL					
			01	SALARIES & WAGES	230,570		230,570-		
			05	PENSIONS-CITY	32,280		32,280-		
				ACTIVITY TOTALS	262,850		262,850-		

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			0351	ENGINEER'S DEPARTMENT						
			05	LEGAL SURVEYS						
		19,880	01	SALARIES & WAGES	231,710			231,710	211,830+	65.5+
		1,350	23	OPERATING SUPPLIES	1,500			1,500	150+	11.1+
2,130	3,318	3,400	73	EQUIPMENT-SURVEY & TECH- NICAL	1,000			1,000	2,400-	70.6-
1,906	3,063	3,000	83	RENTAL-360 TERMINAL	3,000			3,000		
4,036	6,381	27,630		ACTIVITY TOTALS	237,210			237,210	209,580+	758.5+
			20	ELECTRICAL						
1439,549	1538,603	1704,300	01	SALARIES & WAGES	53,980			53,980	53,980+	5.6+
			19	CONTRACTUAL SERVICES	1800,000			1800,000	95,700+	
1439,548	1538,603	1704,300		ACTIVITY TOTALS	1853,980			1853,980	145,680+	8.8+
			25	SPECIFIC PROJECTS						
22,502	6,482		19	CONTRACTUAL SERVICES- OTHER					20,000-	
		20,000	61	NARDI COURT-LANDSCAPING					7,500-	
		7,500	62	CATCHBASIN-WASHINGTON ST					1,000-	
		1,000	63	PATHWAY-UPPER JAMES ST					9,000-	
		9,000	64	CONFEDERATION PARK					2,500-	
		2,500	65	ALLEYWAY PAVEMENT -EDGE MOUNT AVENUE						
22,502	6,482	40,000		ACTIVITY TOTALS					40,000-	
			99	PRIOR YEARS'SPECIFIC PROJECTS						
292,663	312,170		98	MISCELLANEOUS CHARGES- OTHER						

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			0351	ENGINEER'S DEPARTMENT					
			99	PRIOR YEARS'SPECIFIC PROJECTS (CONTINUED)					
292,663	312,170			ACTIVITY TOTALS					

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			0352	LOCAL ROADS PERFORMED BY REGION					
	32,290		01	GENERAL	88,810			88,810	56,520+ 175.0+
	50,000		02	BRIDGES	52,720	22,000+		74,720	24,720+ 49.4+
	68,100		03	RAILWAYS & SAFETY	70,620			70,620	2,520+ 3.7+
	99,700		04	SIDEWALKS	127,330	87,740-		39,590	60,110- 60.3-
	38,000		05	STUDIES	53,500	16,050-		37,450	550- 1.4-
			06	SPECIFIC PROJECTS	105,400	92,510+		197,910	197,910+
		288,090		DEPARTMENT TOTALS	498,380				221,010+
						10,720+		509,100	76.7+

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			0352	LOCAL ROADS PERFORMED BY REGION					
			01	GENERAL					
		8,600	61	SUBDIVISION CONTROL	53,500			53,500	44,900+ 522.1+
		7,750	62	PRELIMINARY ENGINEERING	17,120			17,120	9,370+ 120.9+
		13,940	63	PUBLIC UTILITIES	16,050			16,050	2,110+ 15.1+
		2,000	64	UTILITY RELOCATION	2,140			2,140	140+ 7.0+
		32,290		ACTIVITY TOTALS	88,810			88,810	56,520+ 175.0+
			02	BRIDGES					
			61	BRIDGE APPRAISALS	17,120			17,120	17,120+
				(01) VALLEY INN ROAD					
				(02) RAY STREET & TFCB					
				(03) MARY STREET & CNR					
				(04) MCNAB STREET & CNR					
		50,000	62	ROUTINE BRIDGE MAINTENANCE	21,400			21,400	21,400+
			63	MAJOR REPAIRS	14,200	22,000+		36,200	13,800- 27.6-
				(01) POULETTE STREET	14,200			14,200	
				(02) JAMES STREET		22,000+		22,000	
		50,000		ACTIVITY TOTALS	52,720	22,000+		74,720	24,720+ 49.4+
			03	RAILWAYS & SAFETY					
		47,000	61	RAILWAY CROSSINGS-MAINTEN- -ANCE	53,500			53,500	6,500+ 13.8+
		20,000	62	RAILWAY CROSSINGS-SPECIFIC MAINTENANCE	16,050			16,050	3,950- 19.8-
				(01) LOTTRIDGE & BIGGAR					
				(02) PRINCESS NEAR MILTON					
		1,100	63	DEAD-END STREET BARRICADES	1,070			1,070	30- 2.7-

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			0352	LOCAL ROADS PERFORMED BY REGION						
			03	RAILWAYS & SAFETY (CONTINUED)						
		68,100		ACTIVITY TOTALS	70,620			70,620	2,520+	3.7+
			04	SIDEWALKS						
	14,000		61	PATHS & WALKWAYS	34,240			34,240	20,240+	144.6+
				(01) UPPER PARADISE (02) MARS AVENUE (03) MAIN STREET						
	2,000		62	PAVING OF BOULEVARDS	2,140	2,140-			2,000-	
	68,700		63	SPALLED SIDEWALKS	74,900	74,900-			68,700-	
	10,000		64	UNPAVED ALLEYWAY MAINTENANCE	10,700	10,700-			10,000-	
	5,000		65	PEDESTRIAN RAMPS	5,350			5,350	350+	7.0+
		99,700		ACTIVITY TOTALS	127,330	87,740-		39,590	60,110-	60.3-
			05	STUDIES						
			61	BRIDGE NEEDS STUDY	5,350			5,350	5,350+	
	8,000		62	METRIC ROAD NEEDS STUDY & UPDATE	16,050	16,050-			8,000-	
	30,000		63	WATER MANAGEMENT STUDY -RED HILL CREEK	32,100			32,100	2,100+	7.0+
		38,000		ACTIVITY TOTALS	53,500	16,050-		37,450	550-	1.4-
			06	SPECIFIC PROJECTS						
			61	INTERSECTION IMPROVEMENT -GAGE & CANNON	80,250			80,250	80,250+	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0352	LOCAL ROADS PERFORMED BY REGION					
			06	SPECIFIC PROJECTS (CONTINUED)					
			62	POLICE PROTECTION-LAKE AVE & CNR	7,490	7,490-			
			63	MEDIAN OPENING-BRAMPTON ST	14,980			14,980	14,980+
			64	CHANNELIZATION REMOVAL -SANATORIUM & SCENIC	2,680			2,680	2,680+
			65	SLURRY SEAL CONTRACT		100,000+		100,000	100,000+
				ACTIVITY TOTALS	105,400	92,510+		197,910	197,910+

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number	Description	Original Estimate 1980	Committee/ Task Force Adjustment	Board of Control Adjustment	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
						Increase + Decrease -	Increase + Decrease -		Amount	Percent
Cemetery - Summary										
389,619	413,759	419,630	0353	Administration	434,530		13,310 -	421,220	1,590 +	.3 +
264,063	274,009	273,770	0354	Hamilton	306,370			306,370	32,600 +	11.9 +
390,426	417,514	420,540	0355	Woodland	470,380	4,000 -		466,380	45,840 +	10.9 +
66,020	72,167	76,500	0356	Eastlawn	89,230	450 -		88,780	12,280 +	16.0 +
51,281	43,324	45,570	0357	Annexed	62,030	1,450 -		60,580	15,010 +	32.9 +
99,829	109,816	109,000	0358	Mount Hamilton	144,120	500 -		143,620	34,620 +	31.7 +
1,261,238	1,330,589	1,345,010		Total Cemetery	1,506,660	6,400 -	13,310 -	1,486,950	141,940 +	10.5 +

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL											
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	AMOUNT	PERCENT
			0353	**CEMETERIES**							
342,254	367,512	372,290	01	ADMINISTRATION	375,350		13,310-	362,040	10,250-		2.8-
47,365	46,247	47,340	02	MOTOR VEHICLE OPERATION	59,180			59,180	11,840+		25.0+
389,619		419,630		DEPARTMENT TOTALS	434,530		13,310-		1,590+		
	413,759							421,220			.4

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0353 **CEMETERIES**									
01 ADMINISTRATION									
66,611	68,924	72,580	01	SALARIES AND WAGES	54,150			54,150	18,430- 25.4-
2,653	18,085	17,190	03	ACCUMULATED SICK LEAVE				17,190-	630- 1.0-
57,171	62,689	64,660	05	PENSIONS-CITY CONTRIBUTION	72,030		8,000-	64,030	750+ 6.4+
22,278	20,333	11,760	06	WORKMENS COMPENSATION	12,510			12,510	440+ 3.2+
12,692	12,475	13,640	07	UNEMPLOYMENT INSURANCE	18,080		4,000-	14,080	2,040- 4.8-
37,061	40,059	42,550	08	MED AND HOSP-CITY'S SHARE	43,510		3,000-	40,510	300+ 4.1+
6,483	7,241	7,340	10	GROUP LIFE INSURANCE	8,340		700-	7,640	220+ 6.1+
2,780	3,198	3,610	11	TELEPHONES AND TELEGRAMS	3,830			3,830	
175	188	480	12	ADVERTISING AND PUBLICITY	480			480	
2,688	3,134	2,990	13	WATER RATES AND SEWER SURCHARGE	2,440			2,440	550- 18.4-
3,677	4,168	4,000	14	LIGHT AND POWER	4,180			4,180	180+ 4.5+
2,362	2,212	4,440	15	FUEL	3,200			3,200	1,240- 27.9-
	501	460	16	POSTAGE	500			500	40+ 8.7+
2,377	1,530	3,190	21	OFFICE SUPPLIES AND STATIONERY	3,190			3,190	
4,569	5,912	5,640	23	OPERATING SUPPLIES	5,700			5,700	60+ 1.1+
5,503	8,281	7,670	27	UNIFORMS, CLOTHING AND ACCESSORIES	8,780			8,780	1,110+ 14.5+
2,039	3,306	3,530	29	MATERIALS AND SUPPLIES- CEMENT	4,000			4,000	470+ 13.3+
25,597	19,854	19,680	31	REPAIRS AND MAINTENANCE- EQUIPMENT	19,680			19,680	
6,635	5,834	7,320	32	REPAIRS AND MAINTENANCE- GROUNDS	7,320		2,390+	9,710	2,390+ 32.7+
4,028	3,603	3,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000			5,000	1,800+ 56.3+
480	495	480	42	INSURANCE-BUILDINGS	600			600	120+ 25.0+
362	408	380	45	PROPERTY TAXES	430			430	50+ 13.2+
61,761	67,940	66,090	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	70,380			70,380	4,290+ 6.5+
168		130	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	150			150	20+ 15.4+
896	3,321	3,720	60	VANDALISM	3,720			3,720	
9,649	2,705	2,930	75	OPERATING EQUIPMENT	20,500			20,500	17,570+ 599.7+
			(01)	REPLACEMENT					
			(02)	12 GROUND SHEETS	1,450			1,450	
			(03)	12 MOUND COVERS	720			720	
			(05)	24-21 INCH MOWERS MOWERS	12,360			12,360	
			(06)	10 - SHORT BLOCKS 3 1/2 HP	1,170			1,170	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1975	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0354				**HAMILTON CEMETERY**					
21,500	23,086	37,420	01	ADMINISTRATION	41,480			41,480	4,060+ 10.8+
22,034	30,560	24,130	03	BURIAL, ETC	26,130			26,130	2,000+ 8.3+
2,176	3,767	3,490	04	DRESSING GRAVES AND ERECTING TENTS	5,190			5,190	1,700+ 48.7+
12,125	8,200	6,650	05	CARE	4,850			4,850	1,800- 27.1-
3,468	1,324	2,370	06	BUILDING FOUNDATIONS AND SETTING MARKERS	3,370			3,370	1,000+ 42.2+
21,726	30,745	22,190	07	SOD, SEED AND REPAIRS	29,250			29,250	7,060+ 31.8+
4,411	2,109	6,170	08	BUILDING AND CARE OF ROADS	6,710			6,710	540+ 8.8+
13,423	10,936	10,990	09	IMPROVEMENTS	13,140			13,140	2,150+ 19.6+
10,076	11,883	11,960	10	WATERING AND CARE OF TREES SHRUBS AND PUELIC FLOWER BEDS	11,760			11,760	200- 1.7-
35,412	39,551	31,020	11	CLEANING GROUNDS	33,800			33,800	2,780+ 9.0+
7,295	9,511	9,040	12	SNOW CLEANING	10,040			10,040	1,000+ 11.1+
71,315	68,830	65,480	13	GRASS CUTTING	73,980			73,980	8,500+ 13.0+
39,102	33,507	42,860	14	SUNDRIES, VACATIONS AND HOLIDAYS	44,170			44,170	1,310+ 3.1+
			15	TREE TRIMMING	2,500			2,500	2,500+
264,063				DEPARTMENT TOTALS	306,370			306,370	32,600+ 11.9+
274,009									

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0354	**HAMILTON CEMETERY**					
			01	ADMINISTRATION					
21,500	23,086	37,420	01	SALARIES AND WAGES	41,480			41,480	4,060+ 10.8+
21,500	23,086	37,420		ACTIVITY TOTALS	41,480			41,480	4,060+ 10.8+
			03	BURIAL, ETC					
22,034	30,560	24,130	01	SALARIES AND WAGES	26,130			26,130	2,000+ 8.3+
22,034	30,560	24,130		ACTIVITY TOTALS	26,130			26,130	2,000+ 8.3+
			04	DRESSING GRAVES AND ERECTING TENTS					
2,176	3,767	3,490	01	SALARIES AND WAGES	5,190			5,190	1,700+ 48.7+
2,176	3,767	3,490		ACTIVITY TOTALS	5,190			5,190	1,700+ 48.7+
			05	CARE					
12,125	8,200	6,650	01	SALARIES AND WAGES	4,850			4,850	1,800- 27.1-
12,125	8,200	6,650		ACTIVITY TOTALS	4,850			4,850	1,800- 27.1-
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
3,468	1,324	2,370	01	SALARIES AND WAGES	3,370			3,370	1,000+ 42.2+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0354	**HAMILTON CEMETERY**					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
3,468	1,324	2,370		ACTIVITY TOTALS	3,370			3,370	1,000+ 42.2+
			07	SOD, SEED AND REPAIRS					
17,029	25,291	16,300	01	SALARIES AND WAGES	18,300			18,300	2,000+ 12.3+
3,035	3,535	3,540	19	CONTRACTUAL SERVICES-	8,600			8,600	5,060+ 142.9+
			(01)	WEED KILLER	4,600			4,600	
			(02)	CRABGRASS CONTROL	4,000			4,000	
1,662	1,919	2,350	23	OPERATING SUPPLIES	2,350			2,350	
21,726	30,745	22,190		ACTIVITY TOTALS	29,250			29,250	7,060+ 31.8+
			08	BUILDING AND CARE OF ROADS					
4,107	2,109	3,170	01	SALARIES AND WAGES	3,710			3,710	540+ 17.0+
304		3,000	19	CONTRACTUAL SERVICES- ROAD REPAIRS	3,000			3,000	
4,411	2,109	6,170		ACTIVITY TOTALS	6,710			6,710	540+ 8.8+
			09	IMPROVEMENTS					
7,607	10,180	10,240	01	SALARIES AND WAGES	9,740			9,740	500- 4.9-
5,216	756	750	32	REPAIRS AND MAINTENANCE- GROUNDS	1,800			1,800	1,050+ 140.0+
600			33	REPAIRS AND MAINTENANCE- BUILDINGS	1,600			1,600	1,600+

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0354	**HAMILTON CEMETERY**						
			09	IMPROVEMENTS (CONTINUED)						
13,423	10,936	10,990		ACTIVITY TOTALS	13,140			13,140	2,150+	19.6+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
10,076	11,883	11,960	01	SALARIES AND WAGES	11,760			11,760	200-	1.7-
10,076	11,883	11,960		ACTIVITY TOTALS	11,760			11,760	200-	1.7-
			11	CLEANING GROUNDS						
35,412	39,551	31,020	01	SALARIES AND WAGES	33,800			33,800	2,780+	9.0+
35,412	39,551	31,020		ACTIVITY TOTALS	33,800			33,800	2,780+	9.0+
			12	SNOW CLEANING						
7,295	9,511	9,040	01	SALARIES AND WAGES	10,040			10,040	1,000+	11.1+
7,295	9,511	9,040		ACTIVITY TOTALS	10,040			10,040	1,000+	11.1+
			13	GRASS CUTTING						
71,315	68,830	65,480	01	SALARIES AND WAGES	73,980			73,980	8,500+	13.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0354	**HAMILTON CEMETERY**						
			13	GRASS CUTTING (CONTINUED)						
71,315	68,830	65,480		ACTIVITY TOTALS	73,980			73,980	8,500+	13.0+
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
33,100	26,670	33,280	01	SALARIES AND WAGES	33,310			33,310	30+	.1+
6,002	6,637	9,580	62	SECURITY	10,860			10,860	1,280+	13.4+
39,102	33,507	42,860		ACTIVITY TOTALS	44,170			44,170	1,310+	3.1+
			15	TREE TRIMMING						
			19	CONTRACTUAL SERVICES	2,500			2,500	2,500+	
				ACTIVITY TOTALS	2,500			2,500	2,500+	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT OVER 1979
			0355	***WOODLAND CEMETERY**					
50,239	54,199	45,520	01	ADMINISTRATION	46,260			46,260	740+ 1.6+
98,543	92,555	96,930	03	BURIALS	104,930			104,930	8,000+ 8.3+
16,822	10,320	14,930	04	DRESSING GRAVES AND ERECTING TENTS	14,930			14,930	
4,155	7,965	8,870	05	CARE	28,870			28,870	20,000+ 225.5+
7,229	9,446	15,050	06	BUILDING FOUNDATIONS AND SETTING MARKERS	15,050			15,050	
63,648	81,756	78,500	07	SOD, SEED AND REPAIR	50,360	4,000-		46,360	32,140- 40.9-
1,533	2,265	6,080	08	BUILDING AND CARE OF ROADS	6,080			6,080	
1,601	8,454	15,710	09	IMPROVEMENTS AND MONUMENTS	20,360			20,360	4,650+ 29.6+
13,954	20,884	19,830	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	13,830			13,830	6,000- 30.3-
23,129	28,016	18,400	11	CLEANING GROUNDS	18,400			18,400	
4,721	5,229	7,900	12	SNOW CLEANING	7,900			7,900	
39,478	45,090	46,330	13	GRASS CUTTING	50,330			50,330	4,000+ 8.6+
38,953	44,377	39,470	14	SUNDRIES, VACATIONS AND HOLIDAYS	45,000			45,000	5,530+ 14.0+
			15	TREE TRIMMING	3,000			3,000	3,000+
6,399			16	REPAIRS TO SECTION 20 AND 20A	5,500			5,500	5,500+
20,022	6,918	7,020	17	VETERANS-SECTION 18	39,580			39,580	32,560+ 463.8+
390,426		420,540		DEPARTMENT TOTALS	470,380				45,840+
417,514						4,000-		466,380	10.9+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0355				**WOODLAND CEMETERY**					
01				ADMINISTRATION					
50,239	54,199	45,520	01	SALARIES AND WAGES	46,260			46,260	740+ 1.6+
50,239	54,199	45,520		ACTIVITY TOTALS	46,260			46,260	740+ 1.6+
03				BURIALS					
98,543	92,595	96,930	01	SALARIES AND WAGES	104,930			104,930	8,000+ 8.3+
98,543	92,595	96,930		ACTIVITY TOTALS	104,930			104,930	8,000+ 8.3+
04				DRESSING GRAVES AND ERECTING TENTS					
16,822	10,320	14,930	01	SALARIES AND WAGES	14,930			14,930	
16,822	10,320	14,930		ACTIVITY TOTALS	14,930			14,930	
05				CARE					
4,155	7,965	8,870	01	SALARIES AND WAGES	28,870			28,870	20,000+ 225.5+
4,155	7,965	8,870		ACTIVITY TOTALS	28,870			28,870	20,000+ 225.5+
06				BUILDING FOUNDATIONS AND SETTING MARKERS					
7,229	9,446	15,050	01	SALARIES AND WAGES	15,050			15,050	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0355	**WOODLAND CEMETERY**					
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)					
7,229	9,446	15,050		ACTIVITY TOTALS	15,050			15,050	
			07	SOD, SEED AND REPAIR					
54,313 3,000	72,566 3,500	69,000 3,500	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	35,810 8,550			35,810 4,550	33,190- 48.1- 1,050+ 30.0+
				(01) WEED KILLER	4,550			4,550	
				(02) CRABGRASS CONTROL	4,000	4,000-			
6,335	5,690	6,000	23	OPERATING SUPPLIES	6,000			6,000	
63,648	81,756	78,500		ACTIVITY TOTALS	50,360	4,000-		46,360	32,140- 40.9-
			08	BUILDING AND CARE OF ROADS					
1,228 305	2,265	3,080 3,000	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	3,080 3,000			3,080 3,000	
1,533	2,265	6,080		ACTIVITY TOTALS	6,080			6,080	
			09	IMPROVEMENTS AND MONUMENTS					
1,492 109	1,054 7,400	6,060 9,650	01 32	SALARIES AND WAGES REPAIRS AND MAINTENANCE- GROUNDS	6,060 14,300			6,060 14,300	4,650+ 48.2+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0355	**WOODLAND CEMETERY**						
			09	IMPROVEMENTS AND MONUMENTS (CONTINUED)						
1,601	8,454	15,710		ACTIVITY TOTALS	20,360			20,360	4,650+	29.6+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
13,954	20,884	19,830	01	SALARIES AND WAGES	13,830			13,830	6,000-	30.3-
13,954	20,884	19,830		ACTIVITY TOTALS	13,830			13,830	6,000-	30.3-
			11	CLEANING GROUNDS						
23,129	28,016	18,400	01	SALARIES AND WAGES	18,400			18,400		
23,129	28,016	18,400		ACTIVITY TOTALS	18,400			18,400		
			12	SNOW CLEANING						
4,721	5,229	7,900	01	SALARIES AND WAGES	7,900			7,900		
4,721	5,229	7,900		ACTIVITY TOTALS	7,900			7,900		
			13	GRASS CUTTING						
39,478	45,090	46,330	01	SALARIES AND WAGES	50,330			50,330	4,000+	8.6+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0355	***WOODLAND CEMETERY**					
			13	GRASS CUTTING (CONTINUED)					
39,478	45,090	46,330		ACTIVITY TOTALS	50,330			50,330	4,000+ 8.6+
			14	SUNDRIES, VACATIONS AND HOLIDAYS					
38,953	44,377	39,470	01	SALARIES AND WAGES	45,000			45,000	5,530+ 14.0+
38,953	44,377	39,470		ACTIVITY TOTALS	45,000			45,000	5,530+ 14.0+
			15	TREE TRIMMING					
			19	CONTRACTUAL SERVICES	3,000			3,000	3,000+
				ACTIVITY TOTALS	3,000			3,000	3,000+
			16	REPAIRS TO SECTION 20 AND 20A					
6,399			01	SALARIES AND WAGES	5,000			5,000	5,000+
			23	OPERATING SUPPLIES	500			500	500+
6,399				ACTIVITY TOTALS	5,500			5,500	5,500+
			17	VETERANS-SECTION 18					
1,930	3,908	3,270	01	SALARIES AND WAGES	20,000			20,000	16,730+ 511.6+
14,058	3,010	3,010	23	OPERATING SUPPLIES	17,000			17,000	13,990+ 464.8+
4,034		740	60	LANDSCAPING AND SURVEYING	2,580			2,580	1,840+ 248.6+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0355	***WOODLAND CEMETERY**					
			17	VETERANS-SECTION 18 (CONTINUED)					
20,022	6,918	7,020		ACTIVITY TOTALS	39,580			39,580	32,560+ 463.8+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0356	**EASTLAWN CEMETERY**					
16,492	19,743	18,880	03	BURIALS, ETC.	19,080			19,080	200+ 1.1+
2,448	2,795	2,780	04	DRESSING GRAVES AND ERECTING TENTS	3,780			3,780	1,000+ 36.0+
3,211	3,618	3,620	05	CARE	7,270			7,270	3,650+ 100.8+
3,803	3,366	2,800	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,800			2,800	
10,362	10,224	11,320	07	SOD, SEED AND REPAIRING	13,810	450-		13,360	2,040+ 18.0+
2,596	2,221	2,950	08	BUILDING AND CARE OF ROADS	4,950			4,950	2,000+ 67.8+
525	437	900	09	IMPROVEMENTS	2,800			2,800	1,900+ 211.1+
3,563	3,849	3,860	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	3,860			3,860	
4,934	5,734	5,490	11	CLEANING GROUNDS	6,600			6,600	1,110+ 20.2+
387	2,473	2,470	12	SNOW CLEANING	2,370			2,370	100- 4.0-
8,000	8,400	12,000	13	GRASS CUTTING	9,900			9,900	2,100- 17.5-
9,699	9,307	8,930	14	SUNDRIES, VACATIONS AND HOLIDAYS	11,010			11,010	2,080+ 23.3+
		500	21	TREE TRIMMING	1,000			1,000	500+ 100.0+
66,020		76,500		DEPARTMENT TOTALS	89,230				12,280+
	72,167					450-		88,780	16.1+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0356	**EASTLAWN CEMETERY**					
			03	BURIALS, ETC.					
16,492	19,743	18,880	01	SALARIES AND WAGES	19,080			19,080	200+ 1.1+
16,492	19,743	18,880		ACTIVITY TOTALS	19,080			19,080	200+ 1.1+
			04	DRESSING GRAVES AND ERECTING TENTS					
2,448	2,795	2,780	01	SALARIES AND WAGES	3,780			3,780	1,000+ 36.0+
2,448	2,795	2,780		ACTIVITY TOTALS	3,780			3,780	1,000+ 36.0+
			05	CARE					
3,211	3,618	3,620	01	SALARIES AND WAGES	7,270			7,270	3,650+ 100.8+
3,211	3,618	3,620		ACTIVITY TOTALS	7,270			7,270	3,650+ 100.8+
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
3,803	3,366	2,800	01	SALARIES AND WAGES	2,800			2,800	
3,803	3,366	2,800		ACTIVITY TOTALS	2,800			2,800	
			07	SOD, SEED AND REPAIRING					
8,687 400	9,239 400	9,270 500	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES-OTHER	11,290 970	450-		11,290 520	2,020+ 21.8+ 20+ 4.0+
			(01)	WEED KILLER	520				
			(02)	CRAB GRASS CONTROL	450	450-		520	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0356	**EASTLAWN CEMETERY**					
			07	SOD, SEED AND REPAIRING (CONTINUED)					
1,275	585	1,550	23	OPERATING SUPPLIES	1,550			1,550	
10,362	10,224	11,320		ACTIVITY TOTALS	13,810	450-		13,360	2,040+ 18.0+
			08	BUILDING AND CARE OF ROADS					
2,556 40	2,221	1,950 1,000	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES-OTHER	1,950 3,000			1,950 3,000	2,000+ 200.0+
2,596	2,221	2,950		ACTIVITY TOTALS	4,950			4,950	2,000+ 67.8+
			09	IMPROVEMENTS					
525	437	900	01 32	SALARIES AND WAGES REPAIRS AND MAINTENANCE- GROUNDS	1,900 900			1,900 900	1,900+
525	437	900		ACTIVITY TOTALS	2,800			2,800	1,900+ 211.1+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS					
3,563	3,849	3,860	01	SALARIES AND WAGES	3,860			3,860	
3,563	3,849	3,860		ACTIVITY TOTALS	3,860			3,860	
			11	CLEANING GROUNDS					
4,934	5,734	5,490	01	SALARIES AND WAGES	6,600			6,600	1,110+ 20.2+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0356	**EASTLAWN CEMETERY**					
			11	CLEANING GROUNDS (CONTINUED)					
4,934	5,734	5,490		ACTIVITY TOTALS	6,600			6,600	1,110+ 20.2+
			12	SNOW CLEANING					
387	2,473	2,470	01	SALARIES	2,370			2,370	100- 4.0-
387	2,473	2,470		ACTIVITY TOTALS	2,370			2,370	100- 4.0-
			13	GRASS CUTTING					
8,000	8,400	12,000	19	CONTRACTUAL SERVICES- OTHERS	9,900			9,900	2,100- 17.5-
8,000	8,400	12,000		ACTIVITY TOTALS	9,900			9,900	2,100- 17.5-
			14	SUNDRIES, VACATIONS AND HOLIDAYS					
9,699	9,307	8,930	01	SALARIES AND WAGES	11,010			11,010	2,080+ 23.3+
9,699	9,307	8,930		ACTIVITY TOTALS	11,010			11,010	2,080+ 23.3+
			21	TREE TRIMMING					
		500	19	CONTRACTUAL SERVICES-OTHER	1,000			1,000	500+ 100.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0356	**EASTLAWN CEMETERY**					
			21	TREE TRIMMING (CONTINUED)					
		500		ACTIVITY TOTALS	1,000			1,000	500+ 100.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0357	**ANNEXED CEMETERIES**					
8,404	9,855	5,510	03	BURIALS, ETC	9,780			9,780	270+ 2.8+
911	1,267	1,460	04	DRESSING GRAVES AND ERECTING TENTS	1,460			1,460	
1,745	1,088	890	06	BUILDING FOUNDATIONS AND SETTING MARKERS	890			890	
7,191	9,583	9,940	07	SOD, SEED AND REPAIRING	11,150	1,450-		9,700	240- 2.4-
		300	08	BUILDING AND CARE OF ROADS	1,200			1,200	900+ 300.0+
	136	300	09	IMPROVEMENTS	3,000			3,000	2,700+ 900.0+
3,312	4,492	4,270	11	CLEANING GROUNDS	3,370			3,370	900- 21.1-
80	1,063	750	12	SNOW CLEANING	680			680	70- 9.3-
13,680	15,840	17,650	13	GRASS CUTTING AND TRIMMING	16,800			16,800	1,050- 5.9-
			15	TREE TRIMMING	800			800	800+
7,245			18	IMPROVEMENTS-GRADING BINKLEY CEMETERY	7,000			7,000	7,000+
315			20	SPRAYING-ST. PETERS AND BURKHOLDER					
8,398		300	21	ST GEORGE'S ANGLICAN	5,900			5,900	5,600+ 866.7+
51,281		45,570		DEPARTMENT TOTALS	62,030				15,010+
	43,324					1,450-		60,580	32.9+

EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980			
			0357	**ANNEXED CEMETERIES**							
			03	BURIALS, ETC							
8,404	9,855	9,510	01	SALARIES AND WAGES		9,780		9,780	270+	2.8+	
8,404	9,855	9,510		ACTIVITY TOTALS		9,780		9,780	270+	2.8+	
			04	DRESSING GRAVES AND ERECTING TENTS							
911	1,267	1,460	01	SALARIES AND WAGES		1,460		1,460			
911	1,267	1,460		ACTIVITY TOTALS		1,460		1,460			
			06	BUILDING FOUNDATIONS AND SETTING MARKERS							
1,745	1,088	890	01	SALARIES AND WAGES		890		890			
1,745	1,088	890		ACTIVITY TOTALS		890		890			
			07	SOD, SEED AND REPAIRING							
7,135	8,453 410	8,410 560	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES-OTHER		8,210 1,990		8,210 540	200- 20-	2.4- 3.6-	
			(01)	WEED SPRAYING-NORMAL		540		540			
			(02)	CRABGRASS CONTROL		1,450	1,450-				
56	720	970	23	OPERATING SUPPLIES		950		950	20-	2.1-	
7,191	9,583	9,940		ACTIVITY TOTALS		11,150	1,450-	9,700	240-	2.4-	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0357	**ANNEXED CEMETERIES**					
			08	BUILDING AND CARE OF ROADS					
		300	19	CONTRACTUAL SERVICES-OTHER	1,200			1,200	900+ 300.0+
		300		ACTIVITY TOTALS	1,200			1,200	900+ 300.0+
			09	IMPROVEMENTS					
	136	300	32	REPAIRS AND MAINTENANCE- GROUNDS	3,000			3,000	2,700+ 900.0+
	136	300		ACTIVITY TOTALS	3,000			3,000	2,700+ 900.0+
			11	CLEANING GROUNDS					
3,312	4,492	4,270	01	SALARIES AND WAGES	3,370			3,370	900- 21.1-
3,312	4,492	4,270		ACTIVITY TOTALS	3,370			3,370	900- 21.1-
			12	SNOW CLEANING					
80	1,063	750	01	SALARIES AND WAGES	680			680	70- 9.3-
80	1,063	750		ACTIVITY TOTALS	680			680	70- 9.3-
			13	GRASS CUTTING AND TRIMMING					
13,680	15,840	17,850	19	CONTRACTUAL SERVICES- OTHER	16,800			16,800	1,050- 5.9-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0357	**ANNEXED CEMETERIES**					
			13	GRASS CUTTING AND TRIMMING (CONTINUED)					
13,680	15,840	17,850		ACTIVITY TOTALS	16,800			16,800	1,050- 5.9-
			15	TREE TRIMMING					
			19	CONTRACTUAL SERVICES-OTHER	800			800	800+
				ACTIVITY TOTALS	800			800	800+
			18	IMPROVEMENTS-GRADING BINKLEY CEMETERY					
5,744			01	SALARIES AND WAGES	3,100			3,100	3,100+
			19	CONTRACTUAL SERVICES- OTHER	2,400			2,400	2,400+
1,501			23	OPERATING SUPPLIES	1,500			1,500	1,500+
7,245				ACTIVITY TOTALS	7,000			7,000	7,000+
			20	SPRAYING-ST. PETERS AND BURKHOLDER					
315			19	CONTRACTUAL SERVICE- OTHER					
315				ACTIVITY TOTALS					
			21	ST GEORGE'S ANGLICAN					
8,398		300	32	REPAIRS AND MAINTENANCE- GROUNDS-FINISH FENCING	5,900			5,900	5,600+ 866.7+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0357	***ANNEXED CEMETERIES**					
			21	ST GEORGE'S ANGLICAN (CONTINUED)					
8,398		300		ACTIVITY TOTALS	5,900			5,900	5,600+ 866.7+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0358	**MOUNT HAMILTON CEMETERY*						
20,728	22,277	18,930	01	ADMINISTRATION	20,600			20,600	1,670+	8.8+
21,436	24,633	23,410	03	BURIALS, ETC	26,450			26,450	3,040+	13.0+
2,551	3,855	3,400	04	DRESSING GRAVES AND ERECTING TENTS	5,400			5,400	2,000+	58.8+
6,225	7,488	6,380	05	CARE	8,300			8,300	1,920+	30.1+
2,658	1,248	1,260	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,260			2,260	1,000+	79.4+
5,512	6,108	7,180	07	SOD, SEEDING AND REPAIRING	11,670	500-		11,170	3,990+	55.6+
800	1,646	1,500	08	BUILDING AND CARE OF ROADS	6,000			6,000	4,500+	300.0+
14,637	15,989	17,460	09	IMPROVEMENTS	24,060			24,060	6,600+	37.8+
3,956	5,130	4,250	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	7,350			7,350	3,100+	72.9+
2,355	3,032	2,830	11	CLEANING GROUNDS	6,430			6,430	3,600+	127.2+
659	287	540	12	SNOW CLEANING	2,540			2,540	2,000+	370.4+
7,200	7,600	10,400	13	GRASS CUTTING	9,000			9,000	1,400-	13.5-
11,112	10,523	11,460	14	SUNDRIES, VACATIONS AND HOLIDAYS	13,560			13,560	2,100+	18.3+
			16	TREE TRIMMING	500			500	500+	
99,829		109,000		DEPARTMENT TOTALS	144,120				34,620+	
	109,816					500-		143,620		31.8+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0358	**MOUNT HAMILTON CEMETERY*					
			01	ADMINISTRATION					
20,728	22,277	18,930	01	SALARIES AND WAGES	20,600			20,600	1,670+ 8.8+
20,728	22,277	18,930		ACTIVITY TOTALS	20,600			20,600	1,670+ 8.8+
			03	BURIALS, ETC					
21,436	24,633	23,410	01	SALARIES AND WAGES	26,450			26,450	3,040+ 13.0+
21,436	24,633	23,410		ACTIVITY TOTALS	26,450			26,450	3,040+ 13.0+
			04	DRESSING GRAVES AND ERECTING TENTS					
2,551	3,855	3,400	01	SALARIES AND WAGES	5,400			5,400	2,000+ 58.8+
2,551	3,855	3,400		ACTIVITY TOTALS	5,400			5,400	2,000+ 58.8+
			05	CARE					
6,225	7,488	6,380	01	SALARIES AND WAGES	8,300			8,300	1,920+ 30.1+
6,225	7,488	6,380		ACTIVITY TOTALS	8,300			8,300	1,920+ 30.1+
			06	BUILDING FOUNDATIONS AND SETTING MARKERS					
2,658	1,248	1,260	01	SALARIES AND WAGES	2,260			2,260	1,000+ 79.4+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0358	**MOUNT HAMILTON CEMETERY*						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
2,658	1,248	1,260		ACTIVITY TOTALS	2,260			2,260	1,000+	79.4+
			07	SOD, SEEDING AND REPAIRING						
4,299 450	5,328 450	5,230 600	01	SALARIES AND WAGES	9,230			9,230	4,000+	76.5+
			19	CONTRACTUAL SERVICES- OTHER	1,090	500-		590	10-	1.7-
			(01)	WEED KILLER	590			590		
			(02)	CRABGRASS CONTROL	500	500-				
763	330	1,350	23	OPERATING SUPPLIES	1,350			1,350		
5,512	6,108	7,180		ACTIVITY TOTALS	11,670	500-		11,170	3,990+	55.6+
			08	BUILDING AND CARE OF ROADS						
763 37	1,646	1,500	01	SALARIES AND WAGES	3,500			3,500	2,000+	133.3+
			19	CONTRACTUAL SERVICES- OTHER	2,500			2,500	2,500+	
800	1,646	1,500		ACTIVITY TOTALS	6,000			6,000	4,500+	300.0+
			09	IMPROVEMENTS						
13,737 900	15,744 197	15,410 1,800	01	SALARIES AND WAGES	19,310			19,310	3,900+	25.3+
			32	REPAIRS AND MAINTENANCE- GROUNDS	4,500			4,500	2,700+	150.0+
	48	250	33	REPAIRS AND MAINTENANCE BUILDINGS	250			250		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0358	***MOUNT HAMILTON CEMETERY*						
			09	IMPROVEMENTS (CONTINUED)						
14,637	15,989	17,460		ACTIVITY TOTALS	24,060			24,060	6,600+	37.8+
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
3,956	5,130	4,250	01	SALARIES AND WAGES	7,350			7,350	3,100+	72.9+
3,956	5,130	4,250		ACTIVITY TOTALS	7,350			7,350	3,100+	72.9+
			11	CLEANING GROUNDS						
2,355	3,032	2,830	01	SALARIES AND WAGES	6,430			6,430	3,600+	127.2+
2,355	3,032	2,830		ACTIVITY TOTALS	6,430			6,430	3,600+	127.2+
			12	SNOW CLEANING						
659	287	540	01	SALARIES AND WAGES	2,540			2,540	2,000+	370.4+
659	287	540		ACTIVITY TOTALS	2,540			2,540	2,000+	370.4+
			13	GRASS CUTTING						
7,200	7,600	10,400	19	CONTRACTUAL SERVICES- OTHER	9,000			9,000	1,400-	13.5-

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0358	***MOUNT HAMILTON CEMETERY*					
			13	GRASS CUTTING (CONTINUED)					
7,200	7,600	10,400		ACTIVITY TOTALS	9,000			9,000	1,400- 13.5-
			14	SUNDRIES, VACATIONS AND HOLIDAYS					
11,112	10,523	11,460	01	SALARIES AND WAGES	13,560			13,560	2,100+ 18.3+
11,112	10,523	11,460		ACTIVITY TOTALS	13,560			13,560	2,100+ 18.3+
			16	TREE TRIMMING					
			19	CONTRACTUAL SERVICES- OTHER	500			500	500+
				ACTIVITY TOTALS	500			500	500+
<u>1,261,238</u>	<u>1,330,589</u>	<u>1,345,010</u>		Total Cemetery	<u>1,506,660</u>	<u>6,400 -</u>	<u>13,310 -</u>	<u>1,486,950</u>	<u>141,940 + 10.5 +</u>

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1978</u>	<u>Actual</u> <u>1979</u>	<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>	<u>Description</u>	<u>Original</u> <u>Estimate</u> <u>1980</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1980</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u>	
									<u>Amount</u>	<u>Percent</u>
			0364	<u>Parks - Summary</u>						
	671,598	622,090	01-03	Administration	694,270	2,500 -	7,500 +	699,270	77,180 +	12.4 +
	1,256,113	1,251,270	04-25	Park Maintenance	1,506,020	110,230 -	25,100 -	1,370,690	119,420 +	11.5 +
	874,844	913,110	26-50	Horticultural	1,106,920	145,080 -	1,700 -	960,140	47,030 +	4.8 +
	109,821	109,980	51-60	Development	487,320	314,600 -	26,800 -	145,920	35,940 +	32.6 +
	340,089	359,000	61-80	Winter Operations	423,250	22,540 -		400,710	41,710 +	11.8 +
	27,836	36,910	81-99	Miscellaneous	205,900	75,500 -	18,500 -	111,900	74,990 +	203.1 +
<u>3,201,011 *</u>	<u>3,280,301</u>	<u>3,292,360</u>		<u>Total Parks</u>	<u>4,423,680</u>	<u>670,450 -</u>	<u>64,600 -</u>	<u>3,688,630</u>	<u>396,270 +</u>	<u>12.0 +</u>

* Comparison of actuals between 1978 and 1979 within the various functions would not be valid due to realignment of accounts in 1979.

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
									AMOUNT	
			0364	PARKS						
99,433	131,440		01	ADMINISTRATION	130,920			130,920	520-	.4-
382,142	336,310		02	EMPLOYEE BENEFITS	382,480	8,020+	7,500+	398,000	61,690+	18.3+
190,023	154,340		03	MOTOR VEHICLE OPERATION	180,870	10,520-		170,350	16,010+	10.4+
500			04	SLOPE AND GROUND MAINTENANCE						
264,831	260,830		05	GENERAL PARK MAINTENANCE	411,210	80,730-	25,100-	305,380	44,550+	17.1+
28,512	42,000		06	LIGHT AND POWER	52,320	15,100-		37,220	4,780-	11.4-
31,240	26,610		07	WATER RATES AND SEWER SURCHARGE	28,510			28,510	1,900+	7.1+
83,710	78,620		08	DEPOTS	94,470	9,430-		85,040	6,420+	8.2+
140,772	137,400		09	GRASS MAINTENANCE (CUTTING AND WATERING)	147,780			147,780	10,380+	7.6+
40,512	41,540		10	LITTER CONTROL	46,030			46,030	4,490+	10.8+
41,778	42,230		11	MAINTENANCE OF CULTIVATED AREAS	46,910			46,910	4,680+	11.1+
139,843	137,810		12	BALL DIAMOND MAINTENANCE AND REPAIR	160,210			160,210	22,400+	16.3+
68,689	72,790		13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS	91,790			91,790	19,000+	26.1+
30,128	31,230		14	AVIARY OPERATIONS-DUNDURN	32,030			32,030	800+	2.6+
67,329	71,500		15	STADIA CLEAN-UP	71,700			71,700	200+	.3+
167,780	174,840		16	STADIA MAINTENANCE AND REPAIR	179,000			179,000	4,160+	2.4+
150,489	133,870		17	STADIA OPERATIONS	144,060	4,970-		139,090	5,220+	3.9+
142,351	155,480		26	CHEDOKE GOLF COURSE MAINTENANCE	182,060	11,490-	1,700-	168,870	13,390+	8.6+
49,381	46,340		27	CHEDOKE GOLF COURSE	48,140			48,140	1,800+	3.9+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
				FAIRWAY MAINTENANCE						
	65,956	55,510	28	CHEUCKE GOLF COURSE GREENS AND TEE MAINTENANCE	71,860	7,500-		64,360	8,850+	15.9+
130,631		137,050	29	KING'S FOREST GOLF COURSE MAINTENANCE	159,910	16,590-		143,320	6,270+	4.6+
32,950		36,990	30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE	38,840	1,200-		37,640	650+	1.8+
46,818		43,720	31	KING'S FOREST GOLF COURSE AND FEE MAINTENANCE	54,920	5,700-		49,220	5,500+	12.6+
5,677		5,200	32	DEPOTS-HORTICULTURAL	6,290			6,290	1,090+	21.0+
26,175		27,510	33	TREE PLANTING	38,910	4,500-		34,410	6,900+	25.1+
7,391		7,470	34	TREE WATERING	7,470			7,470		
22,700		18,800	35	TREE CARE	27,900	6,000-		21,900	3,100+	16.5+
22,577		24,370	36	WEED AND FERTILIZER PROGRAM	29,430	1,000-		28,430	4,060+	16.7+
54,347		52,480	37	GENERAL HORTICULTURAL MAINTENANCE	137,580	70,500-		67,080	14,600+	27.8+
51,624		54,640	38	GRASS MAINTENANCE- HORTICULTURAL	54,840			54,840	200+	.4+
78,796		86,980	39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL	72,320			72,320	14,660-	16.9-
137,270		160,570	40	GREEN HOUSE OPERATIONS	176,450	20,600-		155,850	4,720-	2.9-
12,370		7,870	51	SURVEY AND DRAFTING RE SUPERVISION AND DEVELOP	25,920			25,920	18,050+	229.4+
39,266		38,940	52	DEVELOPMENT					38,940-	
17,799		21,730	53	CONSTRUCTION-PATHWAYS PLANTERS, BRIDGES, ETC.					21,730-	
30,252		31,130	54	PLANTING- GRASS, SHRUBS ETC.					31,130-	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
	10,134	10,310	0364 55	PARKS GENERAL LANDSCAPING MAINTENANCE					10,310-
			56	OVERALL PARK DEVELOPMENT	461,400	314,600-	26,800-	129,000	120,000+
30,567	34,410	61	CHEDOKE WINTER SPORTS PARK GENERAL MAINTENANCE	35,560			35,560	1,150+	3.3+
18,099	22,630	62	CHEDOKE WINTER SPORTS PARK-SNOW MAKING	22,930			22,930	300+	1.3+
59,309	59,000	63	CHEDOKE WINTER SPORTS PARK-LIFT OPERATIONS	59,750			59,750	750+	1.3+
12,918	16,000	64	CHEDOKE WINTER SPORTS PARK-SLOPE GROOMING	19,150			19,150	3,150+	19.7+
28,774	26,690	65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE	28,840			28,840	2,150+	8.1+
20,844	23,000	66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING	23,300			23,300	300+	1.3+
31,562	37,500	67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION	38,250			38,250	750+	2.0+
8,806	11,000	68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING	13,150			13,150	2,150+	19.5+
68,337	69,140	69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.	69,590			69,590	450+	.7+
52,503	52,100	71	FLOODING, CLEANING, ETC -ICE RINKS	81,450	20,200-		61,250	9,150+	17.6+
8,370	7,530	72	COMMUNITY RINK PROGRAM	31,280	2,340-		28,940	21,410+	284.3+
10,656	10,660	83	BOBBY KERR PARK- CONSTRUCTION OF A RUNNING TRACK					10,660-	
3,889	11,750	84	INSTALLATION OF POLES AND FLOODLIGHTS AT ROSELAWN BOWLING CLUB					11,750-	
13,291	14,500	85	LA SALLE PARK-VARIOUS- PARKS SHARE - 50 PERCENT	30,400			30,400	15,900+	109.7+

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THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			86	SPECIAL REPAIR PROJECTS	175,500	75,500-	18,500-	81,500	81,500+
3201,011			99	PRIOR YEARS' EXPENDITURES					
3,201,011		3,292,360		DEPARTMENT TOTALS	4,423,680		64,600-		396,270+
	3,280,301					670,450-		3,688,630	12.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
C264 PARKS									
01 ADMINISTRATION									
72,344	93,580	01	SALARIES & WAGES	115,450				115,450	21,870+ 23.4+
7,028	11,000	02	TEMPORARY HELP-OUTSIDE						11,000-
2,014	2,600	11	TELEPHONES	1,100				1,100	1,500- 57.7-
20	300	12	ADVERTISING AND PUBLICITY	300				300	
82	280	16	POSTAGE	200				200	80- 28.6-
1,315	2,670	21	OFFICE SUPPLIES	1,970				1,970	700- 26.2-
299	500	24	LIBRARY AND PHOTOGRAPHS	500				500	
420	550	31	REPAIRS AND MAINTENANCE	550				550	
8,110	6,850	42	EQUIPMENT						
1,500	6,000	56	INSURANCE	8,350				8,350	1,500+ 21.9+
	300	81	CONSULTANT FEES						6,000-
4,104	4,110	86	RENTAL CAR POOL	100				100	200- 66.7-
			RENTAL-OFFICES AND						4,110-
			BUILDINGS						
957	1,000	91	TRAVELLING	1,000				1,000	
905	1,200	93	MEMBERSHIPS AND	900				900	300- 25.0-
			SUBSCRIPTIONS						
295	500	94	TRAINING COURSES	500				500	
99,433	131,440		ACTIVITY TOTALS	130,920				130,920	520- .4-
02 EMPLOYEE BENEFITS									
15,785	14,730	01	FOREMEN'S OVERTIME	14,730	14,730-				14,730-
38,519	7,180	03	ACCUMULATED SICK LEAVE	18,500					18,820+ 262.1+
142,454	141,390	05	PENSIONS CITY'S	161,080	161,080-	7,500+	26,000		141,390-
			CONTRIBUTIONS						
37,328	22,000	06	WORKMENS COMPENSATION	22,000	22,000-				22,000-
26,552	27,070	07	UNEMPLOYMENT INSURANCE	38,650	38,650-				27,070-
87,078	92,940	08	MEDICAL AND	95,450	95,450-				92,940-
			HOSPITALISATION						
		09	EMPLOYEE BENEFITS-TO BE		372,000+		372,000		372,000+
			DISTRIBUTED						
16,676	17,150	10	GROUP LIFE INSURANCE	18,070	18,070-				17,150-
13,710	13,850	27	UNIFORMS, CLOTHING AND	14,000	14,000-				13,850-
			ACCESSORIES						

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
			02	EMPLOYEE BENEFITS (CONTINUED)						
382,142	336,310			ACTIVITY TOTALS	382,480	8,020+	7,500+	358,000	61,690+	18.3+
			03	MOTOR VEHICLE OPERATION						
14			23	OPERATING SUPPLIES						
34,042	23,400		25	GASOLINE						
3,702	2,800		26	OIL AND LUBRICANTS	31,590			31,590	8,190+	35.0+
1,393	2,000		27	NEW TIRES	3,780			3,780	980+	35.0+
10,259	4,000		31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000			2,000		
3,580			36	REPAIRS-SMALL EQUIPMENT	4,400			4,400	400+	10.0+
45,457	30,000		37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	38,000	3,000-		35,000	5,000+	16.7+
1,524	1,700		38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	1,700			1,700		
291	350		39	REPAIRS AND MAINTENANCE- OTHER	380			380	30+	8.6+
24,432	27,250		42	INSURANCE	29,980	4,270-		25,710	1,540-	5.7-
52,915	50,560		47	PROVISION FOR REPLACEMENT- MOBILE EQUIPMENT	55,560	3,370-		52,190	1,630+	3.2+
12,414	12,280		48	PROVISION FOR MAJOR REPAIRS	13,480	120+		13,600	1,320+	10.7+
190,023	154,340			ACTIVITY TOTALS	180,870	10,520-		170,350	16,010+	10.4+
			04	SLOPE AND GROUND MAINTENANCE						
500			23	OPERATING SUPPLIES						
500				ACTIVITY TOTALS						

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
			05	GENERAL PARK MAINTENANCE						
193,538	186,700		01	SALARIES WAGES AND BENEFITS	179,980	6,000-		173,980	12,720-	6.8-
	400		11	TELEPHONES					400-	
34,838	38,100		19	CONTRACTUAL SERVICES	46,130	11,000-		35,130	2,970-	7.8-
35,955	35,130		23	MATERIALS AND SUPPLIES	52,170	2,200-		49,970	14,840+	42.2+
			75	OPERATING EQUIPMENT	132,930	61,530-	25,100-	46,300	46,300+	
			(01)	9 GREEN MACHINES	4,400		1,200-	3,200		
			(02)	TREE SPADE	9,500		9,500-			
			(03)	TORO PARKMASTER	27,000	27,000-				
			(04)	ELECTRIC CHAIN SAW	130			130		
			(05)	SNOW BLOWER (TRACTOR)	2,500	2,500-				
			(06)	LARGE AERIFIER	2,500		2,500-			
			(07)	2 TORO GREENMASTER III	20,000			20,000		
			(08)	2 RYAN GREENS AIRE 24	12,000	6,000-		6,000		
			(09)	1 GREENS MOWER	4,000	4,000-				
			(10)	6 KNAPSACK BLOWERS	3,600	3,600-	3,600+	3,600		
			(11)	PORTABLE HANDSAW	150			150		
			(12)	PUSH TYPE BLOWER 207	350	350-				
			(13)	5 GANG UNITS-FOUGHS	9,000		9,000-			
			(14)	2 VACUUM LEAF COLLECTORS	13,000		6,500-	6,500		
			(15)	JOHN DEERE ROTOTILLER	500	500-				
			(16)	7 UNIT FAIRWAY MOWER	11,000	11,000-				
			(17)	JOHN DEERE SPRAYER 200	3,500	3,500-				
			(18)	TRIPLEX	5,500			5,500		
			(19)	WET/DRY VACUUM	600	600-				
			(20)	25 GALLON SPRAYER	2,500	2,500-				
			(21)	4 FLYMO'S MOWERS	1,200			1,200		
500	500		85	RENTAL OPERATING EQUIPMENT - CITY OWNED					500-	
264,831	260,830			ACTIVITY TOTALS	411,210	80,730-	25,100-	305,380	44,550+	17.1+
			06	LIGHT AND POWER						
22,630	42,000		00	APPROPRIATION	52,320	15,100-		37,220	4,780-	11.4-
444			01	ALEXANDER						

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			06	LIGHT AND POWER (CONTINUED)					
			02	ARCADE					
	204		03	BRUCE					
	480		04	BUCHANAN					
	141		05	CHURCHILL-BOWLING GREEN					
	73		06	CHURCHILL-PARK AREA					
	232		07	COLLIERGUN					
	115		08	CRERAR					
	43		09	DELTA					
	214		10	DUNDURN-PARK AREA					
	71		11	DURAND					
	51		12	EASTWOOD					
			13	FAY					
			14	GAGE-BOWLING GREEN					
	206		15	GAGE-PARK AREA					
	807		16	GAGE-TENNIS COURTS					
			17	GILKSON					
	327		18	GORE					
	1,080		19	H.A.A.A.					
			21	BOBBY KERR					
			22	LAMPMAN					
	36		23	SAM LAWRENCE					
	109		24	MACASSA					
	78		25	SAM MANSON					
			26	WILLIAM MCCULLCH					
			27	MOHAWK SPORTS PARK					
	59		28	MONTGOMERY					
	148		29	MOUNTAIN					
			30	MOUNTVIEW NEIGHBOURHOOD					
			31	ROXBOROUGH					
	109		32	SACKVILLE HILL					
	50		33	TURNER FARM					
	562		34	VICTORIA-PARK AREA					
			35	VICTORIA-TENNIS COURTS					
	243		37	WOODLAND					
28,512		42,000		ACTIVITY TOTALS	52,320	15,100-		37,220	4,780- 11.4-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			07	WATER RATES AND SEWER SURCHARGE					
10,610		26,610	00	APPROPRIATION	28,510			28,510	1,900+ 7.1+
281			01	ALEXANDER					
			02	ARCADE					
102			03	BRUCE					
431			04	BUCHANAN					
825			05	CHURCHILL-BOWLING GREEN					
10			06	CHURCHILL-PARK AREA					
218			07	CULQUHOUN					
706			08	CRERAR					
401			09	DELTA					
1,757			10	DUNDURN-PARK AREA					
86			11	DURAND					
117			12	EASTWOOD					
			13	FAY					
6,531			15	GAGE					
86			17	GILKESON					
5,028			18	GORE					
394			19	H.A.A.A.					
102			20	HAMPTON					
86			21	BOBBY KERR					
647			23	SAM LAWRENCE					
50			24	MACASSA					
188			25	SAM MANSEN					
157			26	WILLIAM MCCULLOUGH					
64			27	MOHAWK SPORTS PARK					
145			28	MONTGOMERY					
504			29	MOUNTAIN					
86			30	MOUNTAIN NEIGHBOURHOOD					
86			31	ROXBOROUGH					
130			32	SACKVILLE HILL					
103			33	TURNER FARM					
218			34	VICTORIA					
40			36	WELLINGTON					
38			37	WOODLAND					
129			38	RECREATIONAL AREAS					
559			39	HIGHVIEW					
86			40	MOUNTAIN LIONS					
86			41	GREENFORD					
153			42	FERNLEIGH BOWLING					

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			0364	PARKS						
			07	WATER RATES AND SEWER SURCHARGE (CONTINUED)						
	31,240	26,610		ACTIVITY TOTALS	28,510			28,510	1,900+	7.1+
			08	DEPOTS						
	34,159	34,160	01	SALARIES WAGES AND BENEFITS	34,000			34,000	160-	.5-
	940	610	11	TELEPHONES	970			970	360+	59.0+
	3,783	3,400	14	LIGHT AND POWER	4,440	390-		4,050	650+	19.1+
	18,481	19,150	15	FUEL	25,540	9,040-		20,500	1,350+	7.0+
	24,332	19,400	23	OPERATING SUPPLIES	22,800			22,800	3,400+	17.5+
	1,663	1,800	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,500			2,500	700+	38.9+
	352	100	73	SMALL TOOLS	220			220	120+	120.0+
	83,710	78,620		ACTIVITY TOTALS	94,470	9,430-		85,040	6,420+	8.2+
			09	GRASS MAINTENANCE (CUTTING AND WATERING)						
	140,341	136,300	01	SALARIES, WAGES AND BENEFITS	146,580			146,580	10,280+	7.5+
	431	1,100	23	OPERATING SUPPLIES	1,200			1,200	100+	9.1+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
	140,772	137,400		ACTIVITY TOTALS	147,780			147,780	10,380+	7.6+
			10	LITTER CONTROL						
	38,819	39,040	01	SALARIES, WAGES AND BENEFITS	43,180			43,180	4,140+	10.6+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			10	LITTER CONTROL (CONTINUED)					
	887	1,000	19	CONTRACTUAL SERVICES	1,100			1,100	100+
	806	1,500	23	OPERATING SUPPLIES	1,750			1,750	250+ 10.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					250+ 16.7+
	40,512	41,540		ACTIVITY TOTALS	46,030			46,030	4,490+ 10.8+
			11	MAINTENANCE OF CULTIVATED AREAS					
	41,092	41,230	01	SALARIES, WAGES AND BENEFITS	45,790			45,790	4,560+ 11.1+
	686	1,000	23	OPERATING SUPPLIES	1,120			1,120	120+ 12.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	41,778	42,230		ACTIVITY TOTALS	46,910			46,910	4,680+ 11.1+
			12	BALL DIAMOND MAINTENANCE AND REPAIR					
	106,219	106,720	01	SALARIES, WAGES AND BENEFITS	106,920			106,920	200+ .2+
	19,061	19,980	19	CONTRACTUAL SERVICES	12,000			12,000	12,000+
			23	OPERATING SUPPLIES	22,980			22,980	4,000+ 21.1+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	14,563	12,110	88	RENTAL OPERATING EQUIPMENT-NON CITY	18,310			18,310	6,200+ 51.2+
	139,843	137,810		ACTIVITY TOTALS	160,210			160,210	22,400+ 16.3+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION - 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			13	SPORTS FIELDS AND FACILITIES MAINTENANCE AND REPAIRS					
63,627	67,590		01	SALARIES, WAGES AND BENEFITS	78,890			78,890	11,300+ 16.7+
5,062	5,200		19	CONTRACTUAL SERVICES	1,800			1,800	1,800+
			23	OPERATING SUPPLIES	9,900			9,900	4,700+ 90.4+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
			88	RENTAL OPERATING EQUIPMENT-NON CITY	1,200			1,200	1,200+
68,689	72,790			ACTIVITY TOTALS	91,790			91,790	19,000+ 26.1+
			14	AVIARY OPERATIONS-CUNDEEN					
22,491	23,930		01	SALARIES, WAGES AND BENEFITS	22,730			22,730	1,200- 5.0-
7,637	7,000		19	CONTRACTUAL SERVICES	1,800			1,800	1,800+
	300		23	OPERATING SUPPLIES	7,160			7,160	160+ 2.3+
			33	REPAIRS AND MAINTENANCE BUILDING	340			340	40+ 13.3+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
30,128	31,230			ACTIVITY TOTALS	32,030			32,030	800+ 2.6+
			15	STADIA CLEAN-UP					
64,070	68,000		01	SALARIES, WAGES AND BENEFITS	68,000			68,000	
3,259	3,500		23	OPERATING SUPPLIES	3,700			3,700	200+ 5.7+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			15	STADIA CLEAN-UP (CONTINUED)					
	67,329	71,500		ACTIVITY TOTALS	71,700			71,700	200+ .3+
			16	STADIA MAINTENANCE AND REPAIR					
	114,101	120,390	01	SALARIES, WAGES AND BENEFITS	120,390			120,390	
	103		19	CONTRACTUAL SERVICES					
	51,875	52,650	23	OPERATING SUPPLIES	56,810			56,810	4,160+ 7.9+
	1,701	1,800	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	1,800			1,800	
	167,780	174,840		ACTIVITY TOTALS	179,000			179,000	4,160+ 2.4+
			17	STADIA OPERATIONS					
	72,840	54,620	01	SALARIES, WAGES AND BENEFITS	54,620			54,620	
			02	TEMPORARY HELP-OUTSIDE AGENCIES					
	1,671	1,760	11	TELEPHONES	1,870			1,870	110+ 6.3+
	8,888	10,000	13	WATER RATES AND SEWER SURCHARGE	10,600			10,600	600+ 6.0+
	32,560	34,100	14	LIGHT AND POWER	40,920	1,810-		39,110	5,010+ 14.7+
	12,364	12,300	15	FUEL	16,610	3,160-		13,450	1,150+ 9.3+
	16,869	19,100	19	CONTRACTUAL SERVICES	17,300			17,300	1,800- 9.4-
	5,297	1,990	23	OPERATING SUPPLIES	2,140			2,140	150+ 7.5+
	150,489	133,870		ACTIVITY TOTALS	144,060	4,970-		139,090	5,220+ 3.9+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			0364	PARKS						
			26	CHEDCKE GOLF COURSE MAINTENANCE						
58,907	65,180	01	01	SALARIES, WAGES AND BENEFITS	71,180	3,250-		67,930	2,750+	4.2+
347	350	11	11	TELEPHONES AND TELEGRAMS	370			370	20+	5.7+
30,093	36,000	13	13	WATER RATES AND SEWER SURCHARGE	38,160			38,160	2,160+	6.0+
22,856	25,000	14	14	LIGHT AND POWER	30,000	5,060-		24,940	60-	2-
10,543	8,000	15	15	FUEL	10,900	570+		11,370	3,370+	42.1+
1,773	2,000	19	19	CONTRACTUAL SERVICES (IRRIGATION)	8,200	3,000-		5,200	3,200+	160.0+
10,426	10,950	23	23	OPERATING SUPPLIES	14,450	750-	1,700-	12,000	1,050+	9.6+
5,999	6,000	31	31	REPAIRS AND MAINTENANCE EQUIPMENT	6,900			6,900	900+	15.0+
1,407	2,000	33	33	REPAIRS AND MAINTENANCE- BUILDING	2,000			2,000		
		85	85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
142,351	155,480			ACTIVITY TOTALS	182,060	11,490-	1,700-	168,870	13,390+	8.6+
			27	CHEDCKE GOLF COURSE FAIRWAY MAINTENANCE						
44,174	40,940	01	01	SALARIES, WAGES AND BENEFITS	40,940			40,940		
5,207	5,400	23	23	OPERATING SUPPLIES	7,200			7,200	1,800+	33.3+
		85	85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
49,381	46,340			ACTIVITY TOTALS	48,140			48,140	1,800+	3.9+
			28	CHEDCKE GOLF COURSE GREENS AND TEE MAINTENANCE						
62,175	51,510	01	01	SALARIES, WAGES AND BENEFITS	66,510	7,500-		59,010	7,500+	14.6+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			28	CHEDOKE GOLF COURSE GREENS AND TEE MAINTENANCE (CONTINUED)					
3,781	4,000		23	OPERATING SUPPLIES	5,350			5,350	1,350+ 23.8+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
65,956	55,510			ACTIVITY TOTALS	71,860	7,500-		64,360	8,850+ 15.9+
			29	KING'S FOREST GOLF COURSE MAINTENANCE					
61,082	57,800		01	SALARIES, WAGES AND BENEFITS	64,300	3,500-		60,800	3,000+ 5.2+
342	350		11	TELEPHONES AND TELEGRAMS	370			370	20+ 5.7+
21,916	25,000		13	WATER RATES AND SEWER SURCHARGE	26,500			26,500	1,500+ 6.0+
20,091	25,000		14	LIGHT AND POWER	30,000	8,270-		21,730	3,270- 13.1-
7,689	7,500		15	FUEL	10,130	2,820-		7,310	190- 2.5-
			19	CONTRACTUAL SERVICES (IRRIGATION)	2,000			2,000	2,000+ 100.0+
10,918	11,000		23	OPERATING SUPPLIES	15,400	2,000-		13,400	2,400+ 15.6+
3,534	5,400		31	REPAIRS AND MAINTENANCE EQUIPMENT	6,210			6,210	810+ 13.0+
2,079	2,000		33	REPAIRS AND MAINTENANCE- BUILDING	2,000			2,000	
2,980	3,000		85	RENTAL OPERATING EQUIPMENT-CITY OWNED	3,000			3,000	
130,631	137,050			ACTIVITY TOTALS	159,910	16,590-		143,320	6,270+ 4.6+
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE					
27,162	30,990		01	SALARIES, WAGES AND BENEFITS	30,990			30,990	
5,788	6,000		23	OPERATING SUPPLIES	7,950	1,200-		6,650	650+ 10.8+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
			30	KING'S FOREST GOLF COURSE FAIRWAY MAINTENANCE (CONTINUED)						
	32,950	36,990		ACTIVITY TOTALS	38,840	1,200-		37,640	650+	1.8+
			31	KING'S FOREST GOLF COURSE AND FEE MAINTENANCE						
43,013	39,220		01	SALARIES, WAGES AND BENEFITS	49,220	5,000-		44,220	5,000+	12.7+
3,805	4,500		23	OPERATING SUPPLIES	5,700	700-		5,000	500+	11.1+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
46,818	43,720			ACTIVITY TOTALS	54,920	5,700-		49,220	5,500+	12.6+
			32	DEPOTS-HORTICULTURAL						
4,567	4,100		01	SALARIES, WAGES AND BENEFITS	4,100			4,100		
783	650		11	TELEPHONES	690			690	40+	6.2+
10			13	WATER RATES AND SEWER SURCHARGE						
517	450		23	OPERATING SUPPLIES	500			500	50+	11.1+
			33	REPAIRS AND MAINTENANCE BUILDINGS	500			500	500+	
			73	SMALL TOOLS	500			500	500+	
5,877	5,200			ACTIVITY TOTALS	6,290			6,290	1,090+	21.0+
			33	TREE PLANTING						
15,516	17,310		01	SALARIES, WAGES AND BENEFITS	20,810	1,500-		19,310	2,000+	11.6+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			J3	TREE PLANTING (CONTINUED)					
	9,659 1,000	9,200 1,000	23 85	OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT-CITY OWNED	17,100 1,000	3,000-		14,100 1,000	4,900+ 53.3+
26,175		27,510		ACTIVITY TOTALS	38,910	4,500-		34,410	6,900+ 25.1+
			J4	TREE WATERING					
	7,155 236	7,270 200	01 23 85	SALARIES, WAGES AND BENEFITS OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT-CITY OWNED	7,270 200			7,270 200	
7,391		7,470		ACTIVITY TOTALS	7,470			7,470	
			J5	TREE CARE					
	17,048 5,652	17,100 1,700	01 23 85	SALARIES, WAGES AND BENEFITS OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT-CITY OWNED	25,100 2,800	6,000-		19,100 2,800	2,000+ 11.7+ 1,100+ 64.7+
22,700		18,800		ACTIVITY TOTALS	27,900	6,000-		21,900	3,100+ 16.5+
			36	WEED AND FERTILIZER PROGRAM					
	11,566 10,011 1,000	13,370 10,000 1,000	01 23 85	SALARIES, WAGES AND BENEFITS OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT-CITY OWNED	15,130 13,300 1,000	490- 510-		14,640 12,790 1,000	1,270+ 9.5+ 2,790+ 27.9+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			36	WEED AND FERTILIZER PROGRAM (CONTINUED)					
	22,577	24,370		ACTIVITY TOTALS	29,430	1,000-		28,430	4,060+ 16.7+
			37	GENERAL HORTICULTURAL MAINTENANCE					
	46,200	45,980	01	SALARIES, WAGES AND BENEFITS	83,380	31,400-		51,980	6,000+ 13.0+
	206	200	19	CONTRACTUAL SERVICES	18,700	16,000-		2,700	2,500+ 250.0+
	7,401	6,300	23	OPERATING SUPPLIES	35,500	23,100-		12,400	6,100+ 96.8+
	.540		85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	54,347	52,480		ACTIVITY TOTALS	137,580	70,500-		67,080	14,600+ 27.8+
			38	GRASS MAINTENANCE- HORTICULTURAL					
	50,363	52,790	01	SALARIES, WAGES AND BENEFITS	52,790			52,790	
	1,261	1,850	23	OPERATING SUPPLIES	2,050			2,050	200+ 10.8+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	51,624	54,640		ACTIVITY TOTALS	54,840			54,840	200+ .4+
			39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL					
	76,924	65,330	01	SALARIES, WAGES AND BENEFITS	70,520			70,520	14,810- 17.4-
	1,872	1,650	23	OPERATING SUPPLIES	1,800			1,800	150+ 9.1+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			39	MAINTENANCE OF CULTIVATED AREAS- HORTICULTURAL (CONTINUED)					
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
78,796	66,980			ACTIVITY TOTALS	72,320			72,320	14,660- 16.9-
			40	GREEN HOUSE OPERATIONS					
67,681	58,440		01	SALARIES, WAGES AND BENEFITS	88,440			88,440	10,000- 10.2-
366	350		11	TELEPHONES	380			380	30+ 8.6+
1,462	1,730		13	WATER RATES AND SEWER SURCHARGE	1,830			1,830	100+ 5.8+
2,654	1,750		14	LIGHT AND POWER	2,100	630+		2,730	980+ 56.0+
29,606	29,300		15	FUEL	40,200	11,230-		28,970	330- 1.1-
8,979	9,000		19	CONTRACTUAL SERVICES	21,100	10,000-		11,100	2,100+ 23.3+
21,974	15,540		23	HONEYWELL OPERATING SUPPLIES	17,440			17,440	1,900+ 12.2+
4,548	4,460		33	REPAIRS AND MAINTENANCE- BUILDINGS	4,960			4,960	500+ 11.2+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
137,270	160,570			ACTIVITY TOTALS	176,450	20,600-		155,850	4,720- 2.9-
			51	SURVEY AND DRAFTING RE SUPERVISION AND DEVELOP					
12,285	7,070		01	SALARIES, WAGES AND BENEFITS	25,070			25,070	18,000+ 254.6+
85	800		23	OPERATING SUPPLIES	850			850	50+ 6.3+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			51	SURVEY AND CRAFTING RE SUPERVISION AND DEVELOP (CONTINUED)					
	12,370	7,870		ACTIVITY TOTALS	25,920			25,920	18,050+ 229.4+
			52	DEVELOPMENT					
	4,504	5,240	01	SALARIES, WAGES AND BENEFITS					5,240-
	8,065	7,000	23	OPERATING SUPPLIES					7,000-
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	26,697	26,700	88	RENTAL OPERATING EQUIPMENT-NON CITY					26,700-
	39,266	38,940		ACTIVITY TOTALS					38,940-
			53	CONSTRUCTION-PATHWAYS PLANTERS, BRIDGES, ETC.					
	7,697	6,730	01	SALARIES, WAGES AND BENEFITS					6,730-
	4,469	6,500	23	OPERATING SUPPLIES					6,500-
	3,000	3,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED					3,000-
	2,633	5,500	88	RENTAL OPERATING EQUIPMENT -NON CITY					5,500-
	17,799	21,730		ACTIVITY TOTALS					21,730-
			54	PLANTING- GRASS, SHRUBS ETC.					
	9,184	9,630	01	SALARIES, WAGES AND BENEFITS					9,630-

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE
									AMOUNT PERCENT
			0364	PARKS					
			54	PLANTING- GRASS, SHRUBS ETC. (CONTINUED)					
	409		02	TEMPORARY, FELD-OUTSIDE AGENCIES					
	120		19	CONTRACTUAL SERVICES					
17,327		18,500	23	OPERATING SUPPLIES					18,500-
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
3,212		3,000	88	RENTAL OPERATING EQUIPMENT -NCH CITY					3,000-
30,252		31,130		ACTIVITY TOTALS					31,130-
			55	GENERAL LANDSCAPING MAINTENANCE					
	2,463	1,160	01	SALARIES, WAGES AND BENEFITS					1,160-
	4,000	4,250	19	CONTRACTUAL SERVICES					4,250-
684		2,100	23	OPERATING SUPPLIES					2,100-
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
2,587		2,800	88	RENTAL OPERATING EQUIPMENT-NCH CITY					2,800-
10,134		10,310		ACTIVITY TOTALS					10,310-
			56	OVERALL PARK DEVELOPMENT					
			60	SPECIFIC PROJECTS	461,400	314,600-	26,800-	120,000	120,000+
			(01)	LANDSCAPE CHEDOKEC CLUBHOUSE	7,500	5,000-	700-	1,800	
			(02)	REMOVE GRASS IN OLD AIRPORT RUNWAY-HILLCREST	5,300			5,300	
			(03)	WOODWARD PARK EROSION CONTROL	1,800	800-		1,000	
			(04)	LAKE AVENUE DEVELOPMENT	16,000	8,000-	2,000-	6,000	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			56	OVERALL PARK DEVELOPMENT (CONTINUED)					
			(05)	VINCENT NEIGHBORHOOD	6,500	5,500-	1,000-		
			(06)	RIVERDALE EAST DEVELOPMENT	21,000		1,000-	20,000	
			(07)	GLOBE PARK	17,000		4,000-	13,000	
			(08)	MCLAREN PLAYGROUND	14,000			14,000	
			(09)	OTIS ELEVATOR PROPERTY	13,000			13,000	
			(10)	OLYMPIC PARK	10,500			10,500	
			(11)	GLEN CASTLE REGRADING	5,000		2,000-	3,000	
			(12)	ST CHRISTOPHER PLAYGROUND	4,000		1,000-	3,000	
			(13)	INCH PARK LANDSCAPING DRAINAGE	3,500			3,500	
			(14)	FINISH MT LIONS PARK	3,000			3,000	
			(15)	MT BROW BLVD	10,000		5,000-	5,000	
			(16)	LIONS GATE - LANDSCAPING	8,000	4,000-		4,000	
			(17)	MONTGOMERY - LANDSCAPING	3,000	3,000-			
			(18)	CLEAN UP RAVINE AREAS	15,000	10,000-	3,000-	2,000	
			(19)	MANGALURE GARDENS	5,500	5,500-			
			(20)	PARKING LOT-KINGS-FOREST	21,000	11,000-	10,000-		
			(21)	KINGS FOREST PCND	5,000			5,000	
			(22)	CORKTOWN NEIGHBORHOOD	13,000	9,000-		4,000	
			(23)	NARDI COURT	11,000	11,000-			
			(24)	EROSION CONTROL-CHEDOKE CREEK	15,000	15,000-			
			(25)	EROSION CONTROL-KINGS FOREST CREEK	6,000			6,000-	
			(26)	EASTWOOD PARK LANDSCAPING	10,500	10,500-			
			(27)	BEHRISFIELD PARK REGRADING	12,000	12,000-	2,900+	2,900	
			(28)	GREENHILL-ROSEDALE ARENA LANDSCAPE-DRAINAGE	8,300	8,300-			
			(29)	UPGRADING OF VARIOUS PARK LANDSCAPING TO ORIGINAL PLAN	15,000	15,000-			
			(30)	CONSTRUCT NEW PRACTICE GREEN - CHEDOKE	12,000	12,000-			
			(31)	ENLARGE GREENS & TEES -CHEDOKE	6,000	6,000-			
			(32)	CONSTRUCT NEW PRACTISE GREEN-KINGS FOREST	18,000	18,000-			
			(33)	BLACKTOP PATHWAYS-KINGS FOREST	34,000	34,000-			
			(34)	MT VIEW BICYCLE PATH	50,000	50,000-			
			(35)	CHURCHILL PARKING LOT	55,000	55,000-			

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
			56	OVERALL PARK DEVELOPMENT (CONTINUED)						
ACTIVITY TOTALS					461,400	314,600-	26,800-	120,000	120,000+	
			61	CHEDCKE WINTER SPORTS PARK GENERAL MAINTENANCE						
16,800	20,310		01	SALARIES, WAGES AND BENEFITS	20,310			20,310		
3,803	4,000		19	CONTRACTUAL SERVICES- SKI PATROL	4,900			4,900	900+	22.5+
9,091	8,600		23	OPERATING SUPPLIES	8,850			8,850	250+	2.9+
283	500		31	REPAIRS AND MAINTENANCE- EQUIPMENT	500			500		
590			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
	1,000		88	RENTAL OPERATING EQUIPMENT -NON CITY	1,000			1,000		
30,567	34,410			ACTIVITY TOTALS	35,560			35,560	1,150+	3.3+
			62	CHEDCKE WINTER SPORTS PARK-SNOW MAKING						
16,586	19,630		01	SALARIES, WAGES AND BENEFITS	19,630			19,630		
1,135	2,000		23	OPERATING SUPPLIES	2,200			2,200	200+	10.0+
378	1,000		31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,100			1,100	100+	10.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
			88	RENTAL OPERATING EQUIPMENT-NON CITY						

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PAKKS						
			62	CHEDCKE WINTER SPORTS PARK-SNOW MAKING (CONTINUED)						
18,099		22,630		ACTIVITY TOTALS	22,930			22,930	300+	1.3+
			63	CHEDCKE WINTER SPORTS PARK-LIFT OPERATIONS						
50,972		50,000	01	SALARIES, WAGES AND BENEFITS	50,000			50,000		
7,505		7,000	23	OPERATING SUPPLIES	7,750			7,750	750+	10.7+
832		2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000			2,000		
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
			88	RENTAL OPERATING EQUIPMENT-NCN CITY						
59,309		59,000		ACTIVITY TOTALS	59,750			59,750	750+	1.3+
			64	CHEDCKE WINTER SPORTS PARK-SLOPE GROOMING						
11,953		15,000	01	SALARIES, WAGES AND BENEFITS	18,000			18,000	3,000+	20.0+
925		1,000	23	OPERATING SUPPLIES	1,150			1,150	150+	15.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
12,918		16,000		ACTIVITY TOTALS	19,150			19,150	3,150+	19.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			65	KING'S FOREST WINTER SPORTS PARK-GENERAL MAINTENANCE					
14,844	12,190		01	SALARIES, WAGES AND BENEFITS	12,790			12,790	600+ 4.9+
6,726	7,000		19	CONTRACTUAL SERVICES- SKI PATROL	7,000			7,000	
6,804	7,000		23	OPERATING SUPPLIES	8,400			8,400	1,400+ 20.0+
400	500		31	REPAIRS AND MAINTENANCE- EQUIPMENT	650			650	150+ 30.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
28,774	26,690			ACTIVITY TOTALS	28,840			28,840	2,150+ 8.1+
			66	KING'S FOREST WINTER SPORTS PARK-SNOW MAKING					
18,110	20,000		01	SALARIES, WAGES AND BENEFITS	20,000			20,000	
1,754	1,100		23	OPERATING SUPPLIES	2,200			2,200	1,100+ 100.0+
980	1,000		31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,100			1,100	100+ 10.0+
	900		75	OPERATING EQUIPMENT					
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					900-
			88	RENTAL OPERATING EQUIPMENT-NON CITY					
20,844	23,000			ACTIVITY TOTALS	23,300			23,300	300+ 1.3+
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION					
27,166	30,000		01	SALARIES, WAGES AND BENEFITS	30,000			30,000	
3,944	6,000		23	OPERATING SUPPLIES	6,600			6,600	600+ 10.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			67	KING'S FOREST WINTER SPORTS PARK-LIFT OPERATION (CONTINUED)					
	3	1,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,650			1,650	150+ 10.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
	449		88	RENTAL OPERATING EQUIPMENT-NCA CITY					
31,562		37,500		ACTIVITY TOTALS	38,250			38,250	750+ 2.0+
			68	KING'S FOREST WINTER SPORTS PARK-SLOPE GROOMING					
	8,408	10,000	01	SALARIES, WAGES AND BENEFITS	12,000			12,000	2,000+ 20.0+
	398	1,000	23	OPERATING SUPPLIES	1,150			1,150	150+ 15.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED					
8,806		11,000		ACTIVITY TOTALS	13,150			13,150	2,150+ 19.5+
			69	SNOW REMOVAL-SIDEWALKS, ROADS, ETC.					
	62,416	54,140	01	SALARIES, WAGES AND BENEFITS	54,140			54,140	
	1,825	5,000	23	OPERATING SUPPLIES	5,450			5,450	450+ 9.0+
	4,096	10,000	85	RENTAL OPERATING EQUIPMENT-CITY OWNED	10,000			10,000	
68,337		69,140		ACTIVITY TOTALS	69,590			69,590	450+ .7+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0364	PARKS						
			71	FLOODING, CLEANING, ETC -ICE RINKS						
51,698	46,600		01	SALARIES, WAGES AND BENEFITS	54,800	6,200-		48,600		
			19	CONTRACTUAL SERVICES- LIGHTING AND SECURITY	12,900	4,000-		8,900	8,800+	
805	2,500		23	OPERATING SUPPLIES	12,750	10,000-		2,750	250+	10.0+
			85	RENTAL OPERATING EQUIPMENT-CITY OWNED						
	1,000		88	RENTAL OPERATING EQUIPMENT-NON CITY	1,100			1,100	100+	10.0+
52,503	52,100			ACTIVITY TOTALS	81,450	20,200-		61,250	9,150+	17.6+
			72	COMMUNITY RINK PROGRAM						
4,521	2,530		01	SALARIES, WAGES AND BENEFITS	5,430			5,430	2,900+	114.6+
331	250		13	WATER RATES AND SEWER SURCHARGE	530	230-		300	50+	20.0+
1,520	1,000		14	LIGHT AND POWER	1,700	110-		1,590	590+	59.0+
952	1,750		19	CONTRACTUAL SERVICES- LIGHTING	19,920	2,000-		17,920	16,170+	924.0+
1,046	2,000		23	OPERATING SUPPLIES	3,700			3,700	1,700+	85.0+
			85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
			88	RENTAL OPERATING EQUIPMENT -NON CITY						
8,370	7,530			ACTIVITY TOTALS	31,280	2,340-		28,940	21,410+	284.3+
			83	BOBBY KERR PARK- CONSTRUCTION OF A RUNNING TRACK						
10,656	10,660		19	CONTRACTUAL SERVICES					10,660-	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			83	BOBBY KERR PARK- CONSTRUCTION OF A RUNNING TRACK (CONTINUED)					
	10,656	10,660		ACTIVITY TOTALS					10,660-
			E4	INSTALLATION OF POLES AND FLOODLIGHTS AT ROSELAWN BOWLING CLUB					
	3,889	11,750	19	CONTRACTUAL SERVICES					11,750-
	3,889	11,750		ACTIVITY TOTALS					11,750-
			85	LA SALLE PARK-VARIOUS- PARKS SHARE-50 PERCENT					
	13,291	14,500	19	CONTRACTUAL SERVICES	30,400			30,400	15,900+ 109.7+
	13,291	14,500		ACTIVITY TOTALS	30,400			30,400	15,900+ 109.7+
			86	SPECIAL REPAIR PROJECTS					
			60	SPECIFIC PROJECTS	175,500	75,500-	18,500-	81,500	81,500+
			(01)	MT BFC# WALLS AND FENCING STAGE I	30,000	10,000-	8,500-	11,500	
			(02)	SOUTHAM PARK PERGOLA	17,000			17,000	
			(03)	SOUTHAM PARK - ROOF	10,000	10,000-			
			(04)	SAN LAWRENCE PARK-WALLS AND ROCKERY-STAGE I	40,000	11,500-	10,000-	18,500	
			(05)	GORE PARK FOUNTAIN	34,500			34,500	
			(06)	BLACKTOP DRAINAGE-ERIAN TIMMINS STADIUM	34,000	34,000-			

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0364	PARKS					
			86	SPECIAL REPAIR PROJECTS (CONTINUED)					
			(07)	REPAIR PARKING LOTS	10,000	10,000-			
				ACTIVITY TOTALS	175,500	75,500-	18,500-	81,500	81,500+
			99	PRIOR YEARS' EXPENDITURES					
3201,011			98	ACTUALS-1978					
3201,011				ACTIVITY TOTALS					
<u>3,201,011</u>	<u>3,280,301</u>	<u>3,292,360</u>		Total Parks	<u>4,423,680</u>	<u>670,450-</u>	<u>64,600-</u>	<u>3,688,630</u>	<u>396,270+</u> <u>12,0+</u>

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number	Description	Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
									Amount	Percent
			0367	<u>Recreation - Summary</u>						
492,002	650,724	681,870	01-02 07-09	) Administration	653,900		19,600 -	634,300	47,570 -	7.0 -
377,583	378,826	404,460	04-05	Playgrounds and Community Services	426,190	2,200 -		423,990	19,530 +	4.8 +
472,118	449,745	483,440	10	Swimming Pools and Skating Rinks	492,930		2,770 +	495,700	12,260 +	2.5 +
1,433,946	1,569,653	1,611,620	20-29	District Centres	1,722,860			1,722,860	111,240 +	6.9 +
87,365	93,942	96,190	30-31	Senior Citizens' Centres	105,430			105,430	9,240 +	9.6 +
446,079	489,657	497,620	40-44	Arenas	512,850			512,850	15,230 +	3.0 +
55,213	67,109	74,280	51-56	Chedoke	71,430			71,430	2,850 -	3.8 -
37,089	42,080	52,910	61-65	King's Forest	52,780			52,780	130 -	.2 -
			70	Globe Park Development	74,790			74,790	74,790 +	
<u>3,401,395</u>	<u>3,741,736</u>	<u>3,902,390</u>		Total Recreation	<u>4,113,160</u>	<u>2,200 -</u>	<u>16,830 -</u>	<u>4,094,130</u>	<u>191,740 +</u>	<u>4.9 +</u>

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
0367 ***RECREATION DEPARTMENT**										
452,540	538,742	559,810	01	ADMINISTRATION	568,090		19,600-	548,490	11,320-	2.0-
39,462	43,526	42,340	02	MOTOR VEHICLE OPERATION	45,690			45,690	3,350+	7.9+
2,436			04	EXPERIENCE '78						
375,147	378,826	404,460	05	PLAYGROUNDS AND COMMUNITY SERVICES	426,190	2,200-		423,990	19,530+	4.8+
	19,502	29,890	07	STADIA PROGRAMMING					29,890-	
	23,499	24,590	08	LANDSCAPE ARCHITECTURAL SERVICES	25,670			25,670	1,080+	4.4+
	25,455	25,240	09	PARK CUSTODIAN	14,450			14,450	10,790-	42.7-
472,118	445,745	483,440	10	SWIMMING POOLS AND SKATING RINKS	492,930		2,770+	495,700	12,260+	2.5+
98,860	111,501	119,010	20	CENTRAL MEMORIAL DISTRICT CENTRE	125,520			125,520	6,510+	5.5+
111,295	115,893	120,230	21	HUNTINGTON PARK COMMUNITY CENTRE	126,930			126,930	6,700+	5.6+
87,304	90,384	94,950	22	SCOTT PARK DISTRICT CENTRE	99,520			99,520	4,570+	4.8+
148,661	172,354	177,360	23	DALEWOOD DISTRICT CENTRE	194,730			194,730	17,370+	9.8+
171,049	177,345	179,700	24	WESTMOUNT DISTRICT CENTRE	198,550			198,550	18,850+	10.5+
152,946	170,655	173,480	25	BENNETTO DISTRICT CENTRE	181,890			181,890	8,410+	4.8+
151,628	172,384	174,160	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	181,830			181,830	7,670+	4.4+
175,540	181,893	182,190	27	RYERSON DISTRICT CENTRE	201,970			201,970	19,780+	10.9+
157,130	177,512	183,040	28	SIR WILFRED LAURIER CENTRE	193,910			193,910	10,870+	5.9+
179,543	199,732	207,500	29	HILL PARK DISTRICT CENTRE	218,010			218,010	10,510+	5.1+
57,926	63,616	63,540	30	SENIORS CENTRE MCNAB YWCA	69,260			69,260	5,720+	9.0+
29,439	30,326	32,650	31	SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX	36,170			36,170	3,520+	10.8+

THE CORPORATION OF THE CITY OF HAMILTON
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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT
88,609	84,161	79,510	0367 40	**RECREATION DEPARTMENT** SCOTT PARK COVERED RINK	93,720			93,720	14,210+ 17.9+
120,699	140,548	152,970	41	MOUNTAIN ARENA	150,430			150,430	2,540- 1.7-
106,772	114,118	115,030	42	ROSEDALE ARENA	114,790			114,790	240- .2-
129,999	150,830	150,110	43	LAWFIELD ARENA	153,910			153,910	3,800+ 2.5+
47,067	57,776	61,870	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	59,520			59,520	2,350- 3.8-
8,146	9,333	12,410	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	11,910			11,910	500- 4.0-
34,861	36,213	46,930	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	46,060			46,060	870- 1.9-
2,228	5,867	5,980	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION	6,720			6,720	740+ 12.4+
			70	GLOBE PARK DEVELOPMENT	74,790			74,790	74,790+
3,401,395		3,902,390		DEPARTMENT TOTALS	4,113,160		16,830-		191,740+
	3,741,736					2,200-		4,094,130	4.9+

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EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	AMOUNT PERCENT

0267 **RECREATION DEPARTMENT**										
01 ADMINISTRATION										
218,055	258,554	235,830	01	SALARIES AND WAGES	266,010			266,010	30,180+	12.8+
5,038	2,628	2,630	02	TEMPORARY HELP-OUTSIDE AGENCIES					2,630-	
	24,183	24,080	03	ACCUMULATED SICK LEAVE	13,350			13,350	10,730-	44.6-
119,048	128,700	155,250	05	PENSIONS-CITY CONTRIBUTION	144,600		9,600-	135,000	20,250-	13.0-
	6,144		06	WORKMENS COMPENSATION						
31,852	30,494	39,270	07	UNEMPLOYMENT INSURANCE	42,450		10,000-	32,450	6,820-	17.4-
54,899	62,675	72,790	08	MED AND HOSP-CITY'S SHARE	61,940			61,940	10,850-	14.9-
12,667	13,923	16,660	10	GROUP LIFE INSURANCE	15,410			15,410	1,250-	7.5-
783	816	1,270	11	TELEPHONES AND TELEGRAMS	1,000			1,000	270-	21.3-
649	483	600	12	ADVERTISING AND PUBLICITY	8,800			8,800	8,200+	366.7+
	1,138	1,100	16	POSTAGE	1,150			1,150	50+	4.5+
2,377	1,137	1,310	21	OFFICE SUPPLIES AND STATIONERY	1,500			1,500	190+	14.5+
	418	400	31	REPAIRS AND MAINTENANCE-EQUIPMENT	500			500	100+	25.0+
332	355	330	42	INSURANCE	400			400	70+	21.2+
	161	170	75	OPERATING EQUIPMENT	1,120			1,120	950+	558.8+
			(01)	REPLACEMENT						
			(02)	ELECTRIC TYPEWRITER	1,050			1,050		
			(03)	1 STENO CHAIR	70			70		
3,193	3,905	4,300	81	RENTAL CAR POOL	4,730			4,730	430+	10.0+
643	682	740	83	RENTAL-OFFICE EQUIPMENT	650			650	90-	12.2-
1,430	596	700	91	TRAVELLING	1,800			1,800	1,100+	157.1+
1,280	1,373	2,000	92	CAR ALLOWANCE	2,000			2,000		
290	377	380	93	MEMBERSHIPS AND SUBSCRIPTIONS	680			680	300+	78.9+

452,540	538,742	559,810	ACTIVITY TOTALS		568,090		19,600-	548,490	11,320-	2.0-

02 MOTOR VEHICLE OPERATION										
3,136	2,759	3,320	25	GASOLINE	3,500			3,500	180+	5.4+
142	177	180	26	OIL AND LUBRICANTS	180			180		
15,619	16,875	15,000	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	18,000			18,000	3,000+	20.0+
242	132	160	38	TIRES-REPAIRS ETC	130			130	30-	18.8-
4	9	40	39	WASHING-LUBRICANTS	40			40		

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EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
0367				**RECREATION DEPARTMENT**						
02				MOTOR VEHICLE OPERATION (CONTINUED)						
5,016	5,373	5,440	42	INSURANCE	5,630			5,630	190+	3.5+
12,419	14,921	14,920	47	PROVISION-REPLACE AUTO EQUIPMENT	14,930			14,930	10+	.1+
2,834	3,280	3,280	48	PROVISION FOR MAJOR REPAIRS	3,280			3,280		
39,462	43,526	42,340		ACTIVITY TOTALS	45,690			45,690	3,350+	7.9+
04				EXPERIENCE *78						
2,436			01	SALARIES AND WAGES						
2,436				ACTIVITY TOTALS						
05				PLAYGROUNDS AND COMMUNITY SERVICES						
155,455	166,257	179,590	01	SALARIES AND WAGES	181,970			181,970	2,380+	1.3+
517	550	700	02	TEMPORARY HELP-OUTSIDE AGENCIES	700			700		
			13	WATER RATES AND SEWER SURCHARGE						
	2,000	2,000	14	LIGHT AND POWER						
2,000		30	19	CONTRACTUAL SERVICES	2,000			2,000		
21,676	24,157	24,180	22	CLEANING SERVICES					30-	
2,029	2,131	2,420	23	OPERATING SUPPLIES	26,750			26,750	2,570+	10.6+
			27	UNIFORMS, CLOTHING AND ACCESSORIES	2,670			2,670	250+	10.3+
1,064	1,129	1,210	28	SURGICAL AND MEDICAL SUPPLIES	1,330			1,330	120+	9.9+
754	678	800	29	MATERIALS AND SUPPLIES- OTHER	800			800		
8,844	5,109	5,150	31	REPAIRS & MAINTENANCE- EQUIPMENT	4,950			4,950	200-	3.9-
10,894	9,206	9,200	32	REPAIRS & MAINTENANCE- GROUNDS	5,500			5,500	3,700-	40.2-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0267	**RECREATION DEPARTMENT**					
			05	PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)					
205			33	REPAIRS & MAINTENANCE- BUILDINGS	1,500			1,500	1,500+
5,274	5,994	7,860	46	GRANTS TO COMMUNITY COUNCILS	8,480			8,480	620+ 7.9+
15,303	17,178	18,110	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	19,520			19,520	1,410+ 7.8+
292	311	320	73	SMALL TOOLS	1,500			1,500	1,180+ 368.8+
23,543	13,172	13,610	75	OPERATING EQUIPMENT	18,000	2,200-		15,800	2,190+ 16.1+
				(01) REPLACEMENT					
				(04) 30 EQUIPMENT BOXES	800			800	
				(05) 12 TRESTLE TABLES	600			600	
				(30) ADDITIONAL					
				(32) PLAYLOT SITES-£000 EACH	14,200	2,200-		12,000	
				(37) 2 BASKETBALL COURTS AND STANDARDS	2,400			2,400	
14,120	18,033	19,220	76	TENNIS COURTS PAINT REPAIR REPLACEMENT	30,110			30,110	10,890+ 56.7+
				(01) FENCE REPAIRS	1,000			1,000	
				(02) UTILITIES	1,320			1,320	
				(03) TENNIS NETS	1,200			1,200	
				(04) ALTERATIONS ROSEDALE CLUB	5,700			5,700	
				(05) CLEANING CHARGES WESTDALE	450			450	
				(06) RESURFACE LAWFIELD COURTS	7,000			7,000	
				(07) RESURFACE BENNETT COURTS	6,400			6,400	
				(08) RESURFACE PARKDALE COURTS	3,660			3,660	
				(09) BENCHES	1,080			1,080	
				(10) REPAIRS BY STAFF	200			200	
				(13) PAINT LINES	2,100			2,100	
			83	RENTAL EQUIPMENT	110			110	110+
112,937	112,578	119,760	87	RENTAL-OTHER FACILITIES	120,000			120,000	240+ .2+
238	343	300	96	TRANSPORTATION OF AREA LEADERS	300			300	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			05	PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)					
375,147	378,826	404,460		ACTIVITY TOTALS	426,190	2,200-		423,990	19,530+ 4.6+
			07	STADIA PROGRAMMING					
	14,890	22,190	01	SALARIES AND WAGES					22,190-
	4,425	7,500	02	TEMPORARY HELP-OUTSIDE AGENCIES					7,500-
	40	40	24	LIBRARY AND PHOTOGRAPHS					40-
	147	160	92	MILEAGE ALLOWANCE					160-
	19,502	25,890		ACTIVITY TOTALS					29,890-
			08	LANDSCAPE ARCHITECTURAL SERVICES					
	23,162	23,160	01	SALARIES AND WAGES	24,220			24,220	1,060+ 4.6+
	319	850	21	OFFICE SUPPLIES AND STATIONERY	1,000			1,000	150+ 17.6+
		200	81	CAR RENTAL	200			200	
		230	92	MILEAGE ALLOWANCE	100			100	
	18	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	150			150	130- 56.5-
	23,499	24,590		ACTIVITY TOTALS	25,670			25,670	1,080+ 4.4+
			09	PARK CUSTODIAN					
	15,635	15,430	01	SALARIES AND WAGES	8,450			8,450	6,980- 45.2-
	8,655	8,660	19	CONTRACTUAL SERVICES- SECURITY GUARDS	6,000			6,000	2,660- 30.7-
	159	150	27	UNIFORMS, CLOTHING, AND ACCESSORIES					150-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			09	PARK CUSTODIAN (CONTINUED)					
	1,006	1,000	92	CAR ALLOWANCE					1,000-
	25,455	25,240		ACTIVITY TOTALS	14,450			14,450	10,790- 42.7-
			10	SWIMMING POOLS AND SKATING RINKS					
389,810	395,044	431,060	01	SALARIES AND WAGES	437,600			437,600	6,540+ 1.5+
1,607	1,734	1,750	11	TELEPHONES AND TELEGRAMS	1,860			1,860	110+ 6.3+
588	591	630	21	OFFICE SUPPLIES AND STATIONERY	630			630	
351	174	200	22	CLEANING SUPPLIES					200-
16,745	16,750	16,200	23	OPERATING SUPPLIES	17,800			17,800	1,600+ 9.9+
115	58	60	25	GASOLINE					60-
2,034	5,187	3,780	27	UNIFORMS (CLOTHING AND ACCESSORIES)	7,780			7,780	4,000+ 105.8+
511	454	450	28	SURGICAL AND MEDICAL SUPPLIES	500			500	50+ 11.1+
202	287	380	29	MATERIALS AND SUPPLIES- OTHER					380-
4,409	3,611	3,360	31	REPAIRS AND MAINTENANCE- EQUIPMENT	4,320			4,320	960+ 28.6+
			(01)	REPAIRS-EQUIPMENT	1,500			1,500	
			(02)	REPAIRS TO P.A. SYSTEMS	500			500	
			(03)	ZAMBONI BLADES	1,320			1,320	
			(04)	BLADE SHARPENING	700			700	
			(05)	EDGER CUTTERS	300			300	
10,626	1,451	1,600	32	REPAIRS AND MAINTENANCE- GROUNDS	1,600			1,600	
4,370	11,116	10,820	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,360		2,770+	8,130	2,690- 24.9-
			(01)	RELAMP EASTWOOD	1,260			1,260	
			(02)	REPAIRS BY STAFF	600			600	
			(03)	CONCRETE FLOORING	1,500			1,500	
			(04)	ROOF FAN SCREENS	2,000			2,000	
			(05)	CLEAN OUTDOOR POOLS			2,770+	2,770	

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			0367	**RECREATION DEPARTMENT**							
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)							
621	2,454	2,210	39	MAINTENANCE CHARGES OTHER	2,200			2,200	10-	5-	
				(01) SNOW REMOVAL SIDEWALKS	300			300			
				(05) SNOW REMOVAL PARKING LOTS	1,500			1,500			
				(06) PAINT LINES-PARKING LOTS	400			400			
2,183	2,093	1,700	42	INSURANCE	2,300			2,300	600+	35.3+	
19,246			61	CONSTRUCT HOUSING FOR ICE RESURFACING UNIT							
627	423	510	74	FURNISHINGS	760			760	250+	49.0+	
				(01) REPLACEMENT							
				(03) CHAIRS (SWIVEL-OFFICE)	160			160			
				(06) BENCHES - 12	600			600			
17,841	7,448	7,900	75	OPERATING EQUIPMENT	10,220			10,220	2,320+	29.4+	
				(01) REPLACEMENT							
				(02) RUBBER MATTING	2,200			2,200			
				(03) HOCKEY EQUIPMENT	2,500			2,500			
				(04) 4 SAFETY GAS CANS	240			240			
				(05) TAPES AND RECORDS	200			200			
				(10) 2-14" DIVING BOARDS	1,460			1,460			
				(11) WEIGH SCALE	900			900			
				(12) 8PR OHA NETS & SKIRTS	1,360			1,360			
				(30) ADDITIONAL							
				(31) 2 PR ART ROSS NETS & SKIRTS	760			760			
				(32) 1 PR. ART ROSS GOAL FRAMES	550			550			
				(33) HEATERS	50			50			
1,212	830	830	98	THEFT-EQUIPMENT					830-		
472,118	449,745	483,440		ACTIVITY TOTALS	492,930		2,770+	495,700	12,260+	2.5+	
			20	CENTRAL MEMORIAL DISTRICT CENTRE							
92,834	103,094	109,870	01	SALARIES AND WAGES	113,950			113,950	4,080+	3.7+	

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			0367	**RECREATION DEPARTMENT**					
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)					
319	348	370	11	TELEPHONES AND TELEGRAMS	390			390	20+ 5.4+
269	225	250	21	OFFICE SUPPLIES	250			250	
1,567	1,155	1,230	23	OPERATING SUPPLIES	1,360			1,360	130+ 10.6+
72	307	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+ 33.3+
	100	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	
51	100	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100			100	
1,873	118	120	33	MAINTENANCE AND REPAIRS TO BUILDINGS	5,450			5,450	5,330+ 441.7+
			(01)	REPAIRS BY STAFF	200			200	
			(02)	STEAM CLEAN FLOOR	250			250	
			(03)	EMERGENCY LIGHTS	5,000			5,000	
504	367	640	39	MAINTENANCE CHARGES OTHER	910			910	270+ 42.2+
			(01)	SNOW REMOVAL-SIDEWALKS	170			170	
			(02)	SNOW REMOVAL-PARKING LOT	540			540	
			(03)	PAINT LINES-PARKING LOT	200			200	
443	429	460	42	INSURANCE	480			480	20+ 4.3+
289	312	420	74	FURNISHINGS	1,310			1,310	890+ 211.9+
			(01)	REPLACEMENT					
			(02)	6 METAL FOLDING CHAIRS	90			90	
			(03)	6 STACKING TABLES	280			280	
			(05)	1 RECEPTION DESK	300			300	
			(30)	ADDITIONAL					
			(31)	3 WASTE CONTAINERS	340			340	
			(32)	6 TRESTLE TABLES	300			300	
639	4,946	5,150	75	OPERATING EQUIPMENT	820			820	4,330- 84.1-
			(01)	REPLACEMENT					
			(02)	1 REACH POLE	130			130	
			(03)	1 RING BUOY	50			50	
			(06)	2 LEATHER BASKETBALLS	130			130	
			(07)	1 LEATHER SOCCER BALL	30			30	
			(11)	1 POOL TEST KIT	300			300	

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			0367	**RECREATION DEPARTMENT**						
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)						
			(12)	2 BADMINTON NETS	60			60		
			(13)	2 VOLLEY BALLS	40			40		
			(30)	ADDITIONAL						
			(32)	4 VOLLEYBALLS - LEATHER	80			80		
98,860	111,501	119,010		ACTIVITY TOTALS	125,520			125,520	6,510+	5.5+
			21	HUNTINGTON PARK COMMUNITY CENTRE						
104,215	109,661	113,030	01	SALARIES AND WAGES	116,540			116,540	3,510+	3.1+
294	315	360	11	TELEPHONES AND TELEGRAMS	390			390	30+	8.3+
274	225	250	21	OFFICE SUPPLIES	250			250		
2,668	2,262	2,560	23	OPERATING SUPPLIES	2,820			2,820	260+	10.2+
175	300	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+	33.3+
	100	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		
40	100	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100			100		
53	54	350	33	REPAIRS AND MAINTENANCE - BUILDINGS	1,600			1,600	1,250+	357.1+
			(01)	REPAIRS BY STAFF	200			200		
			(02)	CHANGE ROOM BENCHES	400			400		
			(03)	POOL HEATER	1,000			1,000		
429	1,004	860	39	MAINTENANCE CHARGES OTHER	760			760	100-	11.6-
			(01)	SNOW REMOVAL SIDEWALKS	280			280		
			(02)	SNOW REMOVAL PARKING LOT	280			280		
			(03)	PAINT LINES-PARKING LOT	200			200		
337	305	360	42	INSURANCE	350			350	10-	2.8-
586	756	910	74	FURNISHINGS	950			950	40+	4.4+
			(01)	REPLACEMENT						
			(02)	2 REPLACEMENT STOOLS	220			220		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0367	**RECREATION DEPARTMENT**						
			21	HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)						
				(05) 1 OFFICE CHAIR	160			160		
				(30) ADDITIONAL						
				(31) 1 CHAIR CART	170			170		
				(33) 2 METAL CABINETS	400			400		
2,214	811	1,050	75	OPERATING EQUIPMENT	2,670			2,670	1,620+	154.3+
				(01) REPLACEMENT						
				(02) 1 RING BUOY	50			50		
				(03) COSUM HOCKEY STICKS	120			120		
				(08) 1 LEATHER BASKETBALL	130			130		
				(10) 24 WATER WINGS	80			80		
				(11) 12 FLUTTERBOARDS AT\$10	120			120		
				(12) 12 LIFEJACKETS	300			300		
				(13) 1 REACH POLE	130			130		
				(14) 1 CHLORINE SCALE	900			900		
				(15) 12 PINNIES	30			30		
				(16) 100 WOODEN HANGARS	100			100		
				(17) 8 JUDO MATS	460			460		
				(18) 1 RING BUOY	50			50		
				(30) ADDITIONAL						
				(31) 2 WASTE CONTAINERS	200			200		
111,285	115,893	120,230		ACTIVITY TOTALS	126,930			126,930	6,700+	5.6+
			22	SCOTT PARK DISTRICT CENTRE						
80,074	84,884	88,570	01	SALARIES AND WAGES	91,690			91,690	3,120+	3.5+
428	424	480	11	TELEPHONES AND TELEGRAMS	510			510	30+	6.3+
248	248	250	14	LIGHT AND POWER	290			290	40+	16.0+
561	633	630	15	FUEL	710			710	80+	12.7+
150	213	250	21	OFFICE SUPPLIES AND STATIONERY	250			250		
1,672	1,290	1,300	23	OPERATING SUPPLIES	1,300			1,300		
313	294	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+	33.3+
95	37	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL									
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT

0367				**RECREATION DEPARTMENT**					
22				SCOTT PARK DISTRICT CENTRE (CONTINUED)					
2,532	1,668	1,670	29	CLEANING CHARGES-CRAFT ROOMS	1,870			1,870	200+ 12.0+
69	100	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100			100	
220		240	33	REPAIRS AND MAINTENANCE- BUILDINGS	240			240	
223	228	300	39	MAINTENANCE OTHER - SNOW	300			300	300+
286	120	250	42	INSURANCE					300-
			74	FURNISHINGS	250			250	
			(01)	REPLACEMENT					
			(04)	DESK AND CHAIR	250			250	
433	245	510	75	OPERATING EQUIPMENT	1,510			1,510	1,000+ 196.1+
			(01)	REPLACEMENT					
			(05)	1 REACH POLE	140			140	
			(06)	1 RING BUOY	60			60	
			(07)	AUDIO TAPES	60			60	
			(08)	2 AMF DIGITAL STOPWATCHES	200			200	
			(09)	WEIGH SCALE	900			900	
			(10)	RECORD PLAYER & TURNTABLE	150			150	

87,304	90,384	54,950	ACTIVITY TOTALS		99,520			99,520	4,570+ 4.8+

23				DALEWOOD DISTRICT CENTRE					
98,010	106,705	111,110	01	SALARIES AND WAGES	109,730			109,730	1,380- 1.2-
348	363	390	11	TELEPHONES AND TELEGRAMS	400			400	10+ 2.6+
4,113	4,248	4,250	13	WATER RATES AND SEWER SURCHARGE	4,560			4,560	310+ 7.3+
6,261	6,329	6,330	14	LIGHT AND POWER	7,630			7,630	1,300+ 20.5+
7,627	9,531	9,530	15	FUEL	12,050			12,050	2,520+ 26.4+
248	224	250	21	OFFICE SUPPLIES AND STATIONERY	250			250	
636	494	500	23	OPERATING SUPPLIES	550			550	50+ 10.0+
343	306	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+ 33.3+
54	99	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			23	DALEWOOD DISTRICT CENTRE (CONTINUED)					
29,557	38,209	38,210	29	POOL OPERATING CHARGES	41,800			41,800	3,590+ 9.4+
93	95	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100			100	
914	4,168	4,250	39	MAINTENANCE CHARGES-OTHER	8,330			8,330	4,080+ 96.0+
			(01)	LIFEGUARD PANEL	4,780			4,780	
			(02)	FILTER ROOM REPAIRS	3,350			3,350	
			(03)	REPAIRS BY STAFF	200			200	
249	302	270	42	INSURANCE	220			220	50- 18.5-
272	244	320	74	FURNISHINGS	1,450			1,450	1,130+ 353.1+
			(01)	REPLACEMENT					
			(05)	DRAPES	1,450			1,450	
936	1,037	1,450	75	OPERATING EQUIPMENT	7,160			7,160	5,710+ 393.8+
			(01)	REPLACEMENT					
			(02)	1 RING BUOY	50			50	
			(03)	1 REACH POLE	130			130	
			(09)	1 DIVING BOARD & FRAME	5,500			5,500	
			(10)	2 UNDERWATER SPEAKERS	550			550	
			(11)	2 STOPWATCHES	200			200	
			(30)	ADDITIONAL					
			(31)	AMPLIFIER	600			600	
			(32)	2 LEATHER BASKETBALLS	130			130	
148,661	172,354	177,360		ACTIVITY TOTALS	194,730			194,730	17,370+ 9.8+
			24	WESTMOUNT DISTRICT CENTRE					
92,263	104,356	106,150	01	SALARIES AND WAGES	109,920			109,920	3,770+ 3.6+
327	363	380	11	TELEPHONES AND TELEGRAMS	410			410	30+ 7.9+
4,113	4,248	4,250	13	WATER RATES AND SEWER SURCHARGE	4,560			4,560	310+ 7.3+
8,427	8,602	8,600	14	LIGHT AND POWER	10,360			10,360	1,760+ 20.5+
13,530	15,618	15,620	15	FUEL	19,750			19,750	4,130+ 26.4+
249	229	250	21	OFFICE SUPPLIES AND STATIONERY	250			250	

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)					
551	560	600	23	OPERATING SUPPLIES	660			660	60+ 10.0+
307	238	300	27	UNIFORMS, CLOTHING & ACCESSORIES	400			400	100+ 33.3+
	100	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	
36,276	40,413	40,410	29	POOL OPERATING CHARGES	45,260			45,260	4,850+ 12.0+
84	83	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100			100	
10,156	1,050	1,050	39	MAINTENANCE CHARGES-OTHER	3,880			3,880	2,830+ 269.5+
			(01)	SNOW REMOVAL SIDEWALKS	280			280	
			(02)	REPAIRS BY STAFF	200			200	
			(03)	SNOW REMOVAL PARKING LOT	200			200	
			(04)	PAINT LINES-PARKING LOT	100			100	
			(05)	PAINT POOL BEAMS-PILLARS	1,770			1,770	
			(06)	PAINT WOODWORK & TRIM	1,330			1,330	
266	282	280	42	INSURANCE	230			230	50- 17.9-
	668	740	74	FURNISHINGS	1,260			1,260	520+ 70.3+
			(01)	REPLACEMENT					
			(06)	1 RECEPTION DESK & STOOL	410			410	
			(30)	ADDITIONAL					
			(31)	1 LATERAL FILE CABINET	650			650	
			(32)	1 STORAGE CABINET	200			200	
4,500	535	870	75	OPERATING EQUIPMENT	1,410			1,410	540+ 62.1+
			(01)	REPLACEMENT					
			(02)	10 LIFEJACKETS	300			300	
			(04)	3 LEATHER BASKETBALLS	130			130	
			(05)	2 LEATHER SOCCER BALLS	60			60	
			(06)	2 LEATHER VOLLEYBALLS	40			40	
			(07)	2 STOP WATCHES	100			100	
			(08)	1 SET COSCO HOCKEY STICKS	50			50	
			(09)	1 SET COSCO HOCKEY GOALS	60			60	
			(10)	2 TIMERS	80			80	
			(11)	1 RING BUOY	130			130	
			(12)	1 REACH POLE	100			100	
			(13)	100 WOODEN HANGERS					
			(30)	ADDITIONAL					
			(32)	1 CASSETTE RECORDER	270			270	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1979	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0367	**RECREATION DEPARTMENT**						
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)						
			(33)	12 WATER WINGS	40			40		
171,049	177,345	179,700		ACTIVITY TOTALS	198,550			198,550	18,850+	10.5+
			25	BENNETT DISTRICT CENTRE						
94,844	104,441	109,280	01	SALARIES AND WAGES	113,010			113,010	3,730+	3.4+
337	370	420	11	TELEPHONES AND TELEGRAMS	430			430	10+	2.4+
4,113	4,248	4,250	13	WATER RATES AND SEWER SURCHARGE	4,560			4,560	310+	7.3+
4,755	4,539	4,540	14	LIGHT AND POWER	5,470			5,470	930+	20.5+
8,438	10,910	10,910	15	FUEL	13,790			13,790	2,880+	26.4+
246	214	250	21	OFFICE SUPPLIES AND STATIONERY	250			250		
708	571	600	23	OPERATING SUPPLIES	660			660	60+	10.0+
334	306	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+	33.3+
95	97	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		
37,173	37,724	35,460	29	POOL OPERATING CHARGES	39,720			39,720	4,260+	12.0+
71	96	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	140			140	40+	40.0+
945	6,346	6,300	39	MAINTENANCE CHARGES-OTHER	1,620			1,620	4,680-	74.3-
			(01)	SNOW REMOVAL SIDEWALKS	220			220		
			(02)	PAINTING-POOL	1,200			1,200		
			(03)	REPAIRS BY STAFF	200			200		
244	259	260	42	INSURANCE	300			300	40+	15.4+
250	252	250	74	FURNISHINGS	710			710	460+	184.0+
			(01)	REPLACEMENT						
			(05)	1 RECEPTION DESK	300			300		
			(30)	ADDITIONAL						
			(32)	1 FILING CABINET	200			200		
			(33)	RECEPTION STOOL	110			110		
			(34)	1 WASTE CONTAINER	100			100		
393	282	460	75	OPERATING EQUIPMENT	730			730	270+	58.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			25	BENNETTO DISTRICT CENTRE (CONTINUED)					
				(01) REPLACEMENT					
				(02) 1 RING BUCY	50			50	
				(03) 5 LIFEJACKETS	150			150	
				(04) 30 SETS ARM FLATS	90			90	
				(05) 10 FLUTTERECARDS	100			100	
				(06) 2 SETS FLOORHOCKEY STICKS	100			100	
				(07) KITCHEN UTENSILS	40			40	
				(08) 1 REACH POLE	130			130	
				(09) 1 ELECTRIC TIMER	70			70	
152,946	170,655	173,480		ACTIVITY TOTALS	181,890			181,890	8,410+ 4.8+
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE					
99,235	110,176	111,030	01	SALARIES AND WAGES	114,160			114,160	3,130+ 2.8+
349	432	360	11	TELEPHONES AND TELEGRAMS	420			420	60+ 16.7+
4,113	4,248	4,250	13	WATER RATES AND SEWER SURCHARGE	4,510			4,510	260+ 6.1+
5,415	5,361	5,360	14	LIGHT AND POWER	6,270			6,270	910+ 17.0+
6,237	7,250	7,250	15	FUEL	8,200			8,200	950+ 13.1+
213	237	250	21	OFFICE SUPPLIES & STATIONERY	280			280	30+ 12.0+
417	408	450	23	OPERATING SUPPLIES	500			500	50+ 11.1+
362	259	370	27	UNIFORMS, CLOTHING & ACCESSORIES	400			400	30+ 8.1+
107	38	120	28	SURGICAL AND MEDICAL SUPPLIES	120			120	
34,178	36,737	36,740	29	POOL OPERATING CHARGES	41,140			41,140	4,400+ 12.0+
25	93	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			100	
	5,150	5,150	32	MAINT CHARGES - GROUNDS	200			200	200+ 48.5-
360	381	380	39	MAINTENANCE CHARGES-OTHER	2,650			2,650	40+ 10.5+
281	900	1,410	42	INSURANCE	420			420	50- 3.5-
			74	FURNISHINGS	1,360			1,360	
				(01) REPLACEMENT					
				(04) 12 FOLDING CHAIRS	170			170	
				(09) 2 WASTE PAPER BASKETS	50			50	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)					
				(10) 2 OFFICE DESK CHAIRS	320			320	
				(11) DRAPES FOR GEN PURP ROOM	500			500	
				(30) ADDITIONAL					
				(31) 2 BULLETIN BOARDS	320			320	
336	674	940	75	OPERATING EQUIPMENT	1,100			1,100	160+ 17.0+
				(01) REPLACEMENT					
				(09) 12 WATER WINGS	40			40	
				(10) 12 FLUTTER BOARDS	120			120	
				(11) LIFEVESTS	180			180	
				(12) 1 COSUM HOCKEY	70			70	
				(13) 1 SET GOAL FRAMES	160			160	
				(14) 1 LEATHER BASKETBALL	70			70	
				(15) 1 REACH POLE	140			140	
				(16) 1 RING BUOY	60			60	
				(30) ADDITIONAL					
				(32) 2 DIGITAL STOP WATCHES	200			200	
				(33) 12 TINY TOT BUBBLES	60			60	
151,628	172,384	174,160		ACTIVITY TOTALS	181,830			181,830	7,670+ 4.4+
			27	RYERSON DISTRICT CENTRE					
112,578	123,353	123,070	01	SALARIES AND WAGES	127,680			127,680	4,610+ 3.7+
326	357	380	11	TELEPHONES AND TELEGRAMS	410			410	30+ 7.9+
4,113	4,249	4,250	13	WATER RATES AND SEWER SURCHARGE	4,560			4,560	310+ 7.3+
7,493	3,220	3,220	14	LIGHT AND POWER	3,880			3,880	660+ 20.5+
7,421	8,221	8,220	15	FUEL	10,400			10,400	2,180+ 26.5+
200	200	250	21	OFFICE SUPPLIES AND STATIONERY	250			250	
698	483	500	23	OPERATING SUPPLIES	550			550	50+ 10.0+
313	262	300	27	UNIFORMS, CLOTHING & ACCESSORIES	400			400	100+ 33.3+
61	38	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	
33,030	38,974	38,970	29	MATERIALS AND SUPPLIES- OTHER	43,650			43,650	4,680+ 12.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

					EXPENDITURE DETAIL				INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980		

0367			**RECREATION DEPARTMENT**							
27			RYERSON DISTRICT CENTRE (CONTINUED)							
39	91	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100			100		
7,315	1,058	570	39	MAINTENANCE CHARGES-OTHER	7,560			7,660	6,650+	689.7+
			(01)	SNOW REMOVAL-SIDEWALKS	280			280		
			(02)	SNOW REMOVAL-PARKING LOT	610			610		
			(03)	PAINT LINES	300			300		
			(04)	REPAIRS BY STAFF	200			200		
			(05)	SIGNS-PARKING LOT	120			120		
			(06)	PAINTING	2,500			2,500		
			(07)	ROOF REPAIRS	3,650			3,650		
695	636	770	42	INSURANCE	730			730	40-	5.2-
390	170	230	74	FURNISHINGS	570			570	340+	147.8+
			(01)	REPLACEMENT						
			(02)	12 METAL FOLDING CHAIRS	170			170		
			(30)	ADDITIONAL						
			(32)	1 STORAGE CABINET	400			400		
869	581	860	75	OPERATING EQUIPMENT	1,030			1,030	170+	19.8+
			(01)	REPLACEMENT						
			(02)	1 RING BODY	50			50		
			(03)	1 REACH POLE	130			130		
			(04)	12 LIFEJACKETS	360			360		
			(05)	2 LEATHER BASKETBALLS	130			130		
			(06)	12 FLUTTERED ARCS	230			230		
			(09)	2 FLOOR HOCKEY GOALS	130			130		

175,540	181,893	182,190	ACTIVITY TOTALS		201,970			201,970	19,780+	10.9+

28			SIR WILFRED LAURIER CENTRE							
105,955	118,084	122,890	01	SALARIES AND WAGES	125,390			125,390	2,500+	2.0+
325	366	330	11	TELEPHONES AND TELEGRAMS	350			350	20+	6.1+
3,410	4,248	4,240	13	WATER RATES AND SEWER SURCHARGE	4,490			4,490	250+	5.9+
7,470	6,637	6,640	14	LIGHT AND POWER	7,770			7,770	1,130+	17.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE OVER 1979	PERCENT
			0367	**RECREATION DEPARTMENT**						
			28	SIR WILFRED LAURIER CENTRE (CONTINUED)						
7,470	12,108	12,100	15	FUEL	13,670			13,670	1,570+	13.0+
249	229	250	21	OFFICE SUPPLIES AND STATIONERY	280			280	30+	12.0+
398	310	400	23	OPERATING SUPPLIES	500			500	100+	25.0+
313	327	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+	33.3+
74	93	100	28	SURGICAL AND MEDICAL SUPPLIES	120			120	20+	20.0+
28,350	33,579	33,580	29	MATERIAL AND SUPPLIES- OTHER	37,610			37,610	4,030+	12.0+
19	79	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			100		
			32	MAINTENANCE AND REPAIRS- GROUNDS	450			450	450+	
212		240	33	REPAIRS AND MAINTENANCE- BUILDINGS	240			240		
151	326	350	39	MAINTENANCE CHARGES-OTHER	400			400	50+	14.3+
391	395	390	42	INSURANCE	450			450	60+	15.4+
977	300	500	74	FURNISHINGS	680			680	180+	36.0+
			(30)	ADDITIONAL						
			(31)	4" DIAMETER TABLE	280			280		
			(32)	7 VINYL-SEAT CHAIRS	150			150		
			(33)	1 SECURITY MIRROR	100			100		
			(34)	2 STAFF LOCKERS	150			150		
647	431	630	75	OPERATING EQUIPMENT	1,010			1,010	380+	60.3+
			(01)	REPLACEMENT						
			(02)	1 COSEM HOCKEY SET	70			70		
			(04)	1 POOL TEST KIT	300			300		
			(05)	TABLE TENNIS TABLE	250			250		
			(06)	3 LIFE VESTS	90			90		
			(30)	ADDITIONAL						
			(32)	GYM MATS	300			300		
719			98	THEFT-EQUIPMENT						

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL									
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT

0367 **RECREATION DEPARTMENT**									
28 SIR WILFRED LAURIER CENTRE (CONTINUED)									

157,130	177,512	183,040	ACTIVITY TOTALS		193,910			193,910	10,870+ 5.9+

29 HILL PARK DISTRICT CENTRE									
112,239	120,935	128,060	01	SALARIES AND WAGES	132,850			132,850	4,770+ 3.7+
364	364	410	11	TELEPHONES AND TELEGRAMS	430			430	20+ 4.9+
3,573	3,575	3,580	13	WATER RATES AND SEWER SURCHARGE	3,340			3,840	260+ 7.3+
7,953	7,388	7,390	14	LIGHT AND POWER	8,900			8,900	1,510+ 20.4+
16,920	17,936	17,940	15	FUEL	22,680			22,680	4,740+ 26.4+
233	211	250	21	OFFICE SUPPLIES AND STATIONERY	250			250	
663	572	700	23	OPERATING SUPPLIES	770			770	70+ 10.0+
226	270	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	400			400	100+ 33.3+
87	93	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	
35,715	39,791	39,790	29	MATERIALS AND SUPPLIES- OTHER	44,570			44,570	4,780+ 12.0+
55	91	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100			100	
412	4,707	4,470	39	MAINTENANCE CHARGES-OTHER	1,230			1,230	3,240- 72.5-
			(01)	REPAIRS BY STAFF	200			200	
			(02)	REPAIRS GYMNASICS EQUIP.	400			400	
			(03)	SNOW REMOVAL PARKING LOT	280			280	
			(04)	SNOW REMOVAL SIDEWALKS	250			250	
			(05)	PAINT LINES PARKING LOT	100			100	
355	376	380	42	INSURANCE	400			400	20+ 5.3+
	604	670	74	FURNISHINGS	340			340	330- 49.3-
			(01)	REPLACEMENT					
			(02)	24 FOLDING CHAIRS	340			340	
748	2,819	3,340	75	OPERATING EQUIPMENT	1,150			1,150	2,190- 65.6-
			(01)	REPLACEMENT					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0267 **RECREATION DEPARTMENT**									
29 HILL PARK DISTRICT CENTRE (CONTINUED)									
			(02)	2 RING BUCYS	50			50	
			(05)	2 STOP WATCHES	200			200	
			(06)	2 LEATHER BASKETBALLS	130			130	
			(07)	1 REACH POLE	130			130	
			(08)	1 PORTABLE RECCRD PLAYER	100			100	
			(09)	6 LIFEJACKETS	150			150	
			(10)	2 TIMERS	80			80	
			(11)	1 SET HOCKEY NETS	30			30	
			(12)	6 T-BALL BATS	50			50	
			(30)	ADDITIONAL					
			(31)	1 MINI TRAMP	230			230	
179,543	199,732	207,500	ACTIVITY TOTALS		218,010			218,010	10,510+ 5.1+
30 SENIORS CENTRE MCNAB YWCA									
30,377	33,054	33,500	01	SALARIES AND WAGES	35,890			35,890	2,390+ 7.1+
3,228	2,124	3,150	09	FRINGE BENEFITS	2,700			2,700	450- 14.3-
606	847	720	11	TELEPHONES AND TELEGRAMS	760			760	40+ 5.6+
47		120	12	PRINTING AND ADVERTISING	50			50	70- 58.3-
7,979	10,785	8,800	14	LIGHT,HEAT AND POWER	11,500			11,500	2,700+ 30.7+
			16	POSTAGE					
326	537	490	21	OFFICE SUPPLIES AND STATIONERY	600			600	110+ 22.4+
1,185	1,030	990	22	CLEANING SUPPLIES	1,100			1,100	110+ 11.1+
317	655	400	23	OPERATING SUPPLIES	100			100	300- 75.0-
		50	29	MATERIALS & SUPPLIES	50			50	
798	745	860	31	REPAIRS & MAINTENANCE-EQUIPMENT	1,030			1,030	170+ 19.8+
480	525	530	42	INSURANCE	580			580	50+ 9.4+
6,048	6,537	6,650	61	ADMINISTRATION	7,100			7,100	450+ 6.8+
6,535	6,777	7,280	87	RENTAL FACILITIES-Y.W.C.A.	7,800			7,800	520+ 7.1+
57,926	63,616	63,540	ACTIVITY TOTALS		69,260			69,260	5,720+ 9.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 APPROPRIATION ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT

0367 **RECREATION DEPARTMENT**										
31 SENIOR CITIZENS' CENTRE MAIN/HESS COMPLEX										
26,941	28,536	30,170	01	SALARIES AND WAGES	31,490			31,490	1,320+	4.4+
388	361	460	11	TELEPHONES	510			510	50+	10.9+
100	139	200	21	OFFICE SUPPLIES AND STATIONERY	200			200		
259	165	300	23	OPERATING SUPPLIES	200			200	100-	33.3-
93	93	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		
	54	250	29	MATERIALS, SUPPLIES	100			100	150-	60.0-
10	215	200	31	REPAIRS & MAINTENANCE- EQUIPMENT	400			400	200+	100.0+
			(01)	P.A. REPAIRS	100			100		
			(02)	PROJECTOR REPAIRS	50			50		
			(03)	TUNE PIANO	50			50		
			(04)	REPAIRS BY STAFF	200			200		
			39	REPAIRS - OTHER	2,290			2,290	2,290+	
			(01)	PAINTING	1,950			1,950		
			(02)	WINDOW CLEANING-ANNUAL	140			140		
			(03)	FURNITURE CLEANING	200			200		
150	300	300	42	INSURANCE	340			340	40+	13.3+
911	305	490	74	FURNISHINGS	540			540	50+	10.2+
			(30)	ADDITIONAL						
			(31)	2 CRAFT TABLES	540			540		
587	158	180	75	OPERATING EQUIPMENT					180-	

29,439	30,326	32,650	ACTIVITY TOTALS		36,170			36,170	3,520+	10.8+

40 SCOTT PARK COVERED RINK										
70,011	77,223	72,040	01	SALARIES AND WAGES	74,650			74,650	2,610+	3.6+
284	445	300	11	TELEPHONES AND TELEGRAMS	320			320	20+	6.7+
109	910	640	21	OFFICE SUPPLIES AND STATIONERY	920			920	80+	9.5+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	AMOUNT PERCENT

			0367	**RECREATION DEPARTMENT**						
			40	SCOTT PARK COVERED RINK (CONTINUED)						
149			22	CLEANING SUPPLIES						
672	823	850	23	OPERATING SUPPLIES	1,100			1,100	250+	29.4+
	64	60	25	GASOLINE-ICE RESURFACER AND EDER					60-	
336	783	600	27	UNIFORMS, CLGTHING & ACCESSORIES	1,200			1,200	600+	100.0+
93	96	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		
131	194	200	29	MATERIALS AND SUPPLIES OTHER					200-	
1,209	665	1,050	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,190			1,190	140+	13.3+
			32	MAINTAINANCE -GROUNDS	200			200	200+	
13,284	246	250	33	REPAIRS AND MAINTENANCE TO BUILDINGS	10,450			10,450	10,200+	80.0+
			(01)	REPAIRS BY STAFF	250			250		
			(02)	RENOVATE PLAYERS BENCHES	2,000			2,000		
			(03)	ROOF FANS	6,400			6,400		
			(04)	CHANGES TO PUBLIC WASHROOM	400			400		
			(05)	MODIFICATIONS TO P.A. SYSTEM	1,400			1,400		
429	664	900	39	REPAIRS AND MAINTENANCE OTHER	920			920	20+	2.2+
			(01)	SNOW REMOVAL SIDEWALKS	220			220		
			(02)	PAINT ICE SURFACE	700			700		
299	530	500	42	INSURANCE	590			590	90+	18.0+
	400	570	74	FURNISHINGS	300			300	270-	47.4-
			(01)	REPLACEMENT						
			(03)	GREEN BENCHES	300			300		
1,603	1,118	1,250	75	OPERATING EQUIPMENT	1,780			1,780	530+	42.4+
			(01)	REPLACEMENT						
			(02)	TAPES	120			120		
			(03)	HOCKEY EQUIPMENT	500			500		
			(04)	SAFETY GAS CAN	60			60		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			40	SCOTT PARK COVERED RINK (CONTINUED)					
			(05)	RUBBER MATTING	550			550	
			(30)	ADDITIONAL					
			(32)	1 PR OHA NETS & SKIRTS	170			170	
			(33)	1 PR ANT ROSS NETS& SKIRTS	380			380	
88,609	84,161	79,510		ACTIVITY TOTALS	93,720			93,720	14,210+ 17.9+
			41	MOUNTAIN ARENA					
104,498	115,173	124,260	01	SALARIES AND WAGES	125,640			125,640	1,280+ 1.0+
329	378	350	11	TELEPHONES AND TELEGRAMS	350			350	
	1,510	1,510	19	CONTRACTUAL SERVICES- INSTALLATION OF FENCING					1,510-
386	409	500	21	OFFICE SUPPLIES AND STATIONERY	500			500	
274	232	250	22	CLEANING SUPPLIES					250-
1,923	1,817	1,980	23	OPERATING SUPPLIES	2,510			2,510	530+ 26.8+
	60	60	25	GASOLINE-ICE MAKING MACHINE					60-
373	598	800	27	UNIFORMS, CLOTHING & ACCESSORIES	1,580			1,580	780+ 97.5+
93	78	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100	
131	178	180	29	MATERIALS AND SUPPLIES- OTHER					180-
1,452	876	1,290	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,390			1,390	100+ 7.8+
1,005	6,403	7,690	32	REPAIRS AND MAINTENANCE- GROUNDS	1,000			1,000	6,690- 87.0-
2,340	7,916	8,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,400			9,400	1,100+ 13.3+
			(01)	SECURITY LIGHTING	850			850	
			(02)	REPAIRS ARENA FLOOR	3,000			3,000	
			(03)	SEALER FOR ARENA FLOOR	300			300	
			(04)	REPAIRS BY STAFF	250			250	
			(05)	REPAIRS TO SEATING	2,000			2,000	
			(06)	RENOVATIONS-PEKALTY & TIMERS BOXES	3,000			3,000	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT

			0367	**RECREATION DEPARTMENT**					
			41	MOUNTAIN ARENA (CONTINUED)					
4,303	2,160	2,150	39	MAINTENANCE CHARGES-OTHER	2,220			2,220	70+ 3.3+
				(01) SNOW REMOVAL PARKING LOT	550			550	
				(02) SNOW REMOVAL SIDEWALKS	220			220	
				(03) PAINT LINES PARKING LOT	550			550	
				(04) PAINT ICE SURFACE	900			900	
1,597	1,187	1,170	42	INSURANCE	1,380			1,380	210+ 17.9+
115	176	190	74	FURNISHINGS	300			300	110+ 57.9+
				(30) ADDITIONAL					
				(31) 6 STACKING TABLES					
				(32) GREEN BENCHES	300			300	
1,889	1,397	2,090	75	OPERATING EQUIPMENT	4,060			4,060	1,970+ 94.3+
				(01) REPLACEMENT					
				(02) HOCKEY EQUIPMENT	1,500			1,500	
				(03) SAFETY GAS CAN	60			60	
				(04) RUBBER MATTING	550			550	
				(05) TAPES AND RECORDS	200			200	
				(06) 1 ICE EDGER	500			500	
				(07) 1 PR-OHA NETS & SKIRTS	170			170	
				(08) 1 PR-AHT ROSS NETS&SKIRTS	380			380	
				(30) ADDITIONAL					
				(31) CASSETTE DECK	300			300	
				(32) 1 WET PICKUP VACUUM	400			400	

120,699	140,548	152,970		ACTIVITY TOTALS	150,430			150,430	2,540- 1.7-

			42	ROSEDALE ARENA					
94,600	59,581	59,890	01	SALARIES AND WAGES	100,760			100,760	870+ .9+
337	367	350	11	TELEPHONES AND TELEGRAMS	350			350	
225	200	260	21	OFFICE SUPPLIES AND STATIONERY	260			260	
250	104	160	22	CLEANING SUPPLIES					160-
1,307	1,481	1,500	23	OPERATING SUPPLIES	1,900			1,900	400+ 26.7+
	60	60	25	GASOLINE-ICE MAKING MACHINE					60-

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			0367	**RECREATION DEPARTMENT**						
			42	ROSEDALE ARENA (CONTINUED)						
604	1,061	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,580			1,580	580+	58.0+
93	90	100	28	SURGICAL AND MEDICAL SUPPLIES	100			100		
131	146	160	29	MATERIALS AND SUPPLIES- OTHER					160-	
1,438	1,593	1,620	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,780			1,780	160+	9.9+
4,695	5,617	5,620	32	MAINTENANCE- GROUND	600			600	600+	
			33	REPAIRS AND MAINTENANCE- BUILDINGS	1,200			1,200	4,420-	78.6-
			(01)	REPAIRS BY STAFF	350			350		
			(02)	SEAL ARENA FLOOR	300			300		
			(03)	WINDOW IN OFFICE	350			350		
			(04)	CUPBOARDS IN STAFF ROOM	200			200		
809	1,415	1,750	39	MAINTENANCE CHARGES-OTHER	1,820			1,820	70+	4.0+
			(01)	SNOW REMOVAL PARKING LOT	550			550		
			(02)	SNOW REMOVAL SIDEWALKS	220			220		
			(03)	PAINT LINES PARKING LOT	200			200		
			(04)	PAINT ICE SURFACE	850			850		
486	946	910	42	INSURANCE	1,050			1,050	140+	15.4+
71			74	FURNISHINGS	300			300	300+	
			(01)	REPLACEMENT						
			(02)	BENCHES	300			300		
1,726	1,457	1,650	75	OPERATING EQUIPMENT	3,090			3,090	1,440+	87.3+
			(01)	REPLACEMENT						
			(03)	HOCKEY EQUIPMENT	500			500		
			(04)	TAPE AND RECORDS	100			100		
			(05)	RUBBER MATTING	550			550		
			(06)	SAFETY GAS CAN	60			60		
			(07)	1 HEATER	50			50		
			(08)	1 PR ANT ROSS NETS & SKIRTS	380			380		
			(09)	1 PR ANT ROSS FRAMES	550			550		
			(10)	1 PR OHA NETS & SKIRTS	170			170		
			(30)	ADDITIONAL						

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0367 **RECREATION DEPARTMENT**									
42 ROSEDALE ARENA (CONTINUED)									
(32) 2 BASKETBALL STANDS									
106,772	114,118	115,030		ACTIVITY TOTALS	114,790			114,790	240- .2-
43 LAWFIELD ARENA									
118,506	136,852	136,230	01	SALARIES AND WAGES	136,720			136,720	490+ .4+
335	364	350	11	TELEPHONES AND TELEGRAMS	350			350	
200	200	260	21	OFFICE SUPPLIES AND STATIONERY	260			260	
222	141	160	22	CLEANING SUPPLIES					160-
2,014	1,963	2,000	23	OPERATING SUPPLIES	2,400			2,400	400+ 20.0+
	93	120	25	GASOLINE-ICE MAKER & SNOW BLOWER					120-
561	838	800	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,640			1,640	840+ 105.0+
97	139	140	28	SURGICAL AND MEDICAL SUPPLIES	140			140	
131	196	200	29	MATERIALS AND SUPPLIES- OTHER					200-
1,700	1,485	1,550	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,570			1,570	20+ 1.3+
			32	MAINTENANCE AND REPAIRS TO GROUNDS	1,200			1,200	1,200+
2,829	2,844	2,850	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,750			1,750	1,100- 38.6-
			(01)	MODIFY P.A. SYSTEM	1,400			1,400	
			(02)	REPAIRS BY STAFF	350			350	
599	2,000	1,850	39	MAINTENANCE CHARGES-OTHER	1,060			1,060	790- 42.7-
			(01)	SNOW REMOVAL PARKING LOT	550			550	
			(02)	SNOW REMOVAL SIDEWALKS	210			210	
			(03)	PAINT LINES PARKING LOT	300			300	
842	1,000	820	42	INSURANCE	980			980	160+ 19.5+
	426	440	74	FURNISHINGS	1,960			1,960	1,520+ 345.5+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			0367	**RECREATION DEPARTMENT**						
			43	LAWFIELD ARENA (CONTINUED)						
				(01) REPLACEMENT						
				(02) 6 BENCHES	300			300		
				(03) 6 STACKING TABLES	300			300		
				(04) 6 FOLDING BANQUET TABLES	660			660		
				(05) 2 HEAVY DUTY TABLE TENNIS TABLES	700			700		
1,963	2,289	2,340	75	OPERATING EQUIPMENT	3,880			3,880	1,540+	65.8+
				(01) REPLACEMENT						
				(02) HOCKEY EQUIPMENT	1,500			1,500		
				(03) RUBBER MATTING	1,100			1,100		
				(04) TAPES AND RECORDS	120			120		
				(05) SAFETY GAS CAN	60			60		
				(06) 2PR ART ROSS NETS & SKIRTS	760			760		
				(07) 2 PR OHA NETS & SKIRTS	340			340		
129,999	150,830	150,110		ACTIVITY TOTALS	153,910			153,910	3,800+	2.5+
			51	CHECKE GOLF COURSE- CLUBHOUSE AND PRO SHOP						
38,428	44,350	47,990	01	SALARIES AND WAGES	45,890			45,890		
1,020	1,300	1,300	11	TELEPHONES AND TELEGRAMS	1,310			1,310	2,100-	4.4-
292		320	12	ADVERTISING AND PUBLICITY	320			320	10+	.8+
220	333	350	21	OFFICE SUPPLIES AND STATIONERY	350			350		
4,279	5,212	5,210	23	OPERATING SUPPLIES	5,210			5,210		
147	100	100	25	GASOLINE	130			130	30+	30.0+
	27	50	29	MATERIALS AND SUPPLIES- OTHER					50-	
562	723	750	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,840			1,840	1,090+	145.3+
1,547	590	590	39	MAINTENANCE-OTHER	500			500	90-	15.3-
355	380	430	74	FURNISHINGS	1,300			1,300	870+	202.3+
				(01) REPLACEMENT						
				(03) DRAPES	1,300			1,300		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			51	CHEDCKE GOLF CCOURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)					
217	4,771	4,780	75	OPERATING EQUIPMENT	2,270			2,270	2,510- 52.5-
			(01)	REPLACEMENT					
			(05)	CAMERA	950			950	
			(30)	ADDITIONAL					
			(32)	PLANTERS	1,000			1,000	
			(34)	GARBAGE CONTAINERS	320			320	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	400			400	400+
47,067	57,776	61,870		ACTIVITY TOTALS	59,520			59,520	2,350- 3.8-
			56	CHEDCKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP					
3,981	5,123	6,490	01	SALARIES AND WAGES	6,180			6,180	310- 4.8-
482	958	770	11	TELEPHONES AND TELEGRAMS	660			660	110- 14.3-
333	320	320	12	ADVERTISING AND PUBLICITY	320			320	
1,977	889	2,680	19	CONTRACTUAL SERVICES	2,700			2,700	20+ .7+
1,373	1,791	1,850	23	OPERATING SUPPLIES	1,750			1,750	100- 5.4-
	252	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300			300	
8,146	9,333	12,410		ACTIVITY TOTALS	11,910			11,910	500- 4.0-
			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP					
28,947	32,065	41,800	01	SALARIES AND WAGES	36,500			36,500	5,300- 12.7-
608	533	580	11	TELEPHONES AND TELEGRAMS	620			620	40+ 6.9+
226	73	300	12	ADVERTISING AND PUBLICITY	300			300	
1,693	2,416	2,750	23	OPERATING SUPPLIES	2,900			2,900	150+ 5.5+
			33	REPAIRS & MAINT BLDGS - GARAGE	3,500			3,500	3,500+

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA -TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT
0367				**RECREATION DEPARTMENT**					
			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP (CONTINUED)					
1,604	176	400	39	MAINTENANCE CHGS-OTHER	550			550	550+
			74	FURNISHINGS	240			240	160- 40.0-
			(01)	REPLACEMENT					
			(03)	2 DRAWER FILE CABINET	240			240	
1,763	930	1,100	75	OPERATING EQUIPMENT	1,250			1,250	150+ 13.6+
			(01)	REPLACEMENT					
			(02)	REDI PAC ENSEMBLE-PHASE2	1,250			1,250	
			93	MEMBERSHIPS AND SUBSCRIPTIONS-GGA	200			200	200+
34,861	36,213	46,930	ACTIVITY TOTALS			46,060		46,060	870- 1.9-
65				KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION					
1,517	5,167	5,180	01	SALARIES AND WAGES	5,000			5,000	180- 3.5-
67			12	ADVERTISING & PUBLICITY	300			300	300+
644	700	800	19	CONTRACTUAL SERVICES					
			23	OPERATING SUPPLIES	920			920	120+ 15.0+
			31	MAINTENANCE & REPAIRS	250			250	250+
			75	OPERATING EQUIPMENT	250			250	250+
			(30)	ADDITIONAL					
			(31)	RUBBER MATTING	250			250	
2,228	5,867	5,980	ACTIVITY TOTALS			6,720		6,720	740+ 12.4+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
0367 **RECREATION DEPARTMENT**									
70 GLOBE PARK DEVELOPMENT									
			01	SALARIES AND WAGES	6,050			6,050	6,050+
			05	EMPLOYEE BENEFITS	250			250	250+
			11	TELEPHONES AND TELEGRAMS	160			160	160+
			13	WATER RATES AND SEWER SURCHARGE	2,650			2,650	2,650+
			14	LIGHT AND POWER	2,700			2,700	2,700+
			19	CONTRACTUAL SERVICES	6,140			6,140	6,140+
			21	OFFICE SUPPLIES AND STATIONERY	330			330	330+
			22	CLEANING SUPPLIES	500			500	500+
			23	OPERATING SUPPLIES	610			610	610+
			27	UNIFORMS, CLOTHING AND ACCESSORIES	100			100	100+
			28	SURGICAL AND MEDICAL SUPPLIES	50			50	50+
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	15,600			15,600	15,600+
			32	REPAIRS AND MAINTENANCE- GROUNDS	9,600			9,600	9,600+
			33	REPAIRS AND MAINTENANCE- BUILDINGS	2,500			2,500	2,500+
			39	MAINTENANCE - OTHER	1,200			1,200	1,200+
			42	INSURANCE	200			200	200+
			74	FURNISHINGS	1,270			1,270	1,270+
			(30)	ADDITIONAL					
			(31)	PEDESTAL STYLE OFFICE DESK	270			270	
			(32)	3 OFFICE CHAIRS	210			210	
			(33)	2 BANGJET TABLES	250			290	
			(34)	1 OFFICE BULLETIN BOARD	80			80	
			(35)	1 FILE CABINET	240			240	
			(36)	12 CHAIRS	180			180	
			75	OPERATING EQUIPMENT	880			880	880+
			(30)	ADDITIONAL					
			(31)	CONTROL SIGNS	240			240	
			(32)	3 TENNIS NETS	560			560	
			(33)	GRIP RACKETS	80			80	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0367	**RECREATION DEPARTMENT**					
			70	GLOBE PARK DEVELOPMENT (CONTINUED)					
			76	REPAIRS AND MAINTENANCE- TENNIS COURTS	24,000			24,000	24,000+
				ACTIVITY TOTALS	74,790			74,790	74,790+
<u>3,401,395</u>	<u>3,741,736</u>	<u>3,902,390</u>		Total Recreation	<u>4,113,160</u>	<u>2,200 -</u>	<u>16,830 -</u>	<u>4,094,130</u>	<u>191,740 +</u> <u>4.9 +</u>

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TREASURY1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION -TION 1980	AMOUNT			

			0368	**COMMUNITY SERVICES**								
			01	CONFEDERATION PARK BEACH COMMITTEE								
	428	520	11	TELEPHONES						520-		
37,745	40,551	51,290	19	CONTRACTUAL SERVICES-OTHER					51,290-			
313	291	600	21	OFFICE SUPPLIES-TICKETS					600-			
		700	22	CLEANING SUPPLIES					700-			
3,000	3,600	3,600	29	SUPPLIES-ANIMAL FEED					3,600-			
490		500	31	REPAIRS & MAINT-PICNIC TABLES					500-			
81,534	83,628	82,000	32	REPAIRS AND MAINTENANCE- GROUNDS AND CAMP AREA					82,000-			
		110	39	MAINTENANCE CHARGES-OTHER					110-			
102	88	400	42	INSURANCE					400-			
320	268	660	75	OPERATING EQUIPMENT					660-			

123,504	128,854	140,280		ACTIVITY TOTALS							140,380-	

			07	CONFEDERATION PARK								
27,244	30,261	30,270	01	SALARIES AND WAGES					30,270-			
32	99	100	23	OPERATING SUPPLIES					100-			
266	172	300	25	GAS AND OIL					300-			
306	501	500	27	UNIFORMS, CLOTHING AND ACCESSORIES					500-			
351	549	650	32	REPAIRS AND MAINTENANCE- GROUNDS					650-			
	246	360	74	FURNISHINGS					360-			
1,013	422	590	75	OPERATING EQUIPMENT					590-			

29,212	32,250	32,770		ACTIVITY TOTALS							32,770-	

			08	CONFEDERATION PARK- CAMPING AREA								
29,229	27,459	30,820	01	SALARIES AND WAGES					30,820-			
1,108	439	1,200	11	TELEPHONES AND TELEGRAMS					1,200-			
245	310	500	21	OFFICE SUPPLIES AND STATIONERY					500-			

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0368	**COMMUNITY SERVICES**					
			08	CONFEDERATION PARK- CAMPING AREA (CONTINUED)					
425	33	400	22	CLEANING SUPPLIES					400-
170	225	300	23	OPERATING SUPPLIES					300-
50	93	200	27	UNIFORMS, CLOTHING AND ACCESSORIES					200-
804	975	1,000	29	MATERIALS AND SUPPLIES- OTHER					1,000-
	20	3,200	36	REPAIRS AND MAINTENANCE- OTHER					3,200-
		110	42	INSURANCE					110-
558	780	610	45	PROPERTY TAXES					610-
20		120	60	LICENSE FEES					120-
	37	300	75	OPERATING EQUIPMENT					300-
1,069	1,524	2,000	81	RENTAL CAR POOL					2,000-
33,678	31,895	40,760		ACTIVITY TOTALS					40,760-
			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS					
11,000	11,446	11,000	98	MISCELLANEOUS CHARGES- OTHER					11,000-
11,000	11,446	11,000		ACTIVITY TOTALS					11,000-
			31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS					
1,000	1,000	1,000	98	MISCELLANEOUS CHARGES- OTHER					1,000-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0368	**COMMUNITY SERVICES**					
			31	CONFEDERATION PARK CAMP- ING AREA-ABCRIST IMPROVEMENTS (CONTINUED)					
1,000	1,000	1,000		ACTIVITY TOTALS					1,000-

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
264,989	284,609	297,310	01	DUNDURN CASTLE	327,160	14,740-	11,130-	301,290	3,980+ 1.3+
9,636	11,547	12,430	02	OUTSIDE ACTIVITIES	18,130	4,000-	520-	13,610	1,180+ 9.5+
9,227	23,568	15,400	03	GIFT SHOP	27,610			27,610	12,210+ 79.3+
27,535	26,681	26,380	06	BATTERY LODGE	37,170		2,890-	34,280	7,900+ 29.9+
266	3,027	3,050	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	200			200	2,850- 93.4-
47,891	52,043	51,620	09	WHITEHERN	57,120		3,750-	53,370	1,750+ 3.4+
			10	HAMILTON PUMPING STATION	1,110			1,110	1,110+
14,575	23,659	23,530	14	CHILDREN'S MUSEUM-GAGE PARK	54,550	12,950-	6,940-	34,660	11,130+ 47.3+
	1,595	1,590	15	EXPERIENCE *79					1,590-
			16	LACAC	12,590			12,590	12,590+
			17	RESTAURANT	132,080		132,080-		
			18	AHRENS FOX PUMPER-BOX 43	3,090	3,090-			
374,119		431,310		DEPARTMENT TOTALS	670,810		157,310-		47,410+
	426,729					34,780-		478,720	11.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
0369 HISTORIC SITES COMMITTEE										
01 DUNDURN CASTLE										
151,981	164,481	169,560	01	SALARIES AND WAGES	180,220	11,390-		168,830	750-	4-
9,474	11,607	15,020	05	PENSIONS-CITY CONTRIBUTION	17,920	600-		17,320	2,300+	15.3+
	439		06	WORKMENS COMPENSATION						
3,097	3,050	4,670	07	UNEMPLOYMENT INSURANCE	5,940	300-		5,640	970+	20.8+
2,985	4,634	4,740	08	MED AND HOSP CITY SHARE	5,240	100-		5,140	400+	8.4+
978	1,369	1,550	10	GROUP LIFE INSURANCE	2,060	50-		2,010	460+	29.7+
2,456	2,173	2,240	11	TELEPHONES AND TELEGRAMS	2,360			2,360	120+	5.4+
26,754	24,594	24,100	12	ADVERTISING AND PUBLICITY	29,970			29,970	5,870+	24.4+
222	293	460	13	WATER RATES AND SEWER SURCHARGE	490			490	30+	6.5+
5,964	6,466	7,440	14	LIGHT AND POWER	7,160			7,160	280-	3.8-
9,258	8,972	9,130	15	FUEL	9,130			9,130		
247	355	200	16	POSTAGE	260			260	60+	30.0+
1,322	1,138	1,140	17	WINDOW CLEANING	1,530			1,530	390+	34.2+
18,968	19,457	19,640	18	SECURITY	21,110			21,110	1,470+	7.5+
1,605	1,512	1,490	19	LAUNDRY	1,870			1,870	380+	25.5+
			20	CATERING SERVICES			3,500+	3,500	3,500+	
612	396	390	21	OFFICE SUPPLIES AND STATIONERY	430			430	40+	10.3+
398	421	430	22	CLEANING SUPPLIES	400			400	30-	7.0-
3,850	4,006	4,020	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	4,300			4,300	280+	7.0+
44	95	100	24	BOOKS AND LIBRARY EXPENSE	150			150	50+	50.0+
1,281	1,278	1,350	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,090			2,090	740+	54.8+
402	449	490	29	MATERIALS AND SUPPLIES- OTHER	470			470	20-	4.1-
2,461	6,643	6,880	31	REPAIRS AND MAINTENANCE BUILDINGS	3,640			3,640	3,240-	47.1-
343	1,500	1,500	32	REPAIRS AND MAINTENANCE- PARKING LOT	1,000			1,000	500-	33.3-
14,886	11,694	11,900	33	REPAIRS AND MAINTENANCE- BUILDINGS	20,470	4,500-	14,630-	1,340	10,560-	88.7-
769	200	250	34	REPAIRS AND MAINTENANCE- FURNISHINGS	390			390	140+	56.0+
	445	500	39	REPAIRS AND MAINTENANCE- AVIARY	980			980	480+	96.0+
1,385			41	REPAIR CONCRETE FOOTING						
1,572	1,461	1,540	42	INSURANCE	1,610			1,610	70+	4.5+
	2,500	2,500	51	CONSULTANTS FEES- C.C. PARKER-PERTICO					2,500-	
		170	61	ACQUISITIONS	300			300	130+	76.5+
	164	430	62	APPRAISALS	200			200	230-	53.5-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0369	HISTORIC SITES COMMITTEE						
			01	DUNDURN CASTLE (CONTINUED)						
	130	150	64	CONSERVATION OF COLLECTION	420			420	270+	180.0+
	595	600	66	EXTENSION PROGRAMS	600			600		
			69	EXHIBITS AND DISPLAYS	900			900	900+	
			73	SMALL TOOLS	180			180	180+	
695	109	140	74	FURNISHINGS	390			390	250+	178.6+
			(01)	REPLACEMENT						
			(05)	2-NEW CARPETS-HALLWAYS & INSTALLATION	390			390		
	396	450	75	OPERATING EQUIPMENT		2,200+		2,200	1,750+	388.9+
			(01)	PLAYLOT SITE		2,200+		2,200		
19	83	110	81	RENTAL CAR POOL	160			160	50+	45.5+
			89	RENTAL-OTHER-COMPUTER	1,000			1,000	1,000+	
643	1,213	1,210	91	TRAVELLING	1,090			1,090	120-	9.9-
170	519	460	92	CAR ALLOWANCE	410			410	50-	10.9-
221	141	220	93	MEMBERSHIP AND SUBSCRIPTIONS	170			170	50-	22.7-
51	103	120	94	TRAINING COURSES	150			150	30+	25.0+
124-	472-		97	BANKCHARGES AND AMERICAN EXCHANGE						
264,989	284,609	257,310		ACTIVITY TOTALS	327,160	14,740-	11,130-	301,290	3,980+	1.3+
			02	OUTSIDE ACTIVITIES						
1,357	2,682	3,280	01	SALARIES AND WAGES	3,960			3,960	680+	20.7+
1,020	844	940	19	CONTRACTUAL SERVICES- OTHER	980			980	40+	4.3+
28			29	MATERIALS AND SUPPLIES- OTHER	80			80	80+	
21			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
	592	700	33	REPAIRS AND MAINTENANCE- BUILDINGS	520		520-		700-	
6,950	6,500	6,500	59	THEATRE-PERFORMANCES	11,150	4,000-		7,150	650+	10.0+
	700	720	75	OPERATING EQUIPMENT	1,150			1,150	430+	59.7+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
			02	OUTSIDE ACTIVITIES (CONTINUED)					
			(01)	REPLACEMENT					
			(02)	OUTDOOR STAGE CANOPY	1,150			1,150	
260	229	290	85	RENTAL-OPERATING EQUIP- MENT-COCKPIT THEATRE	290			290	
9,636	11,547	12,430		ACTIVITY TOTALS	18,130	4,000-	520-	13,610	1,180+ 9.5+
			03	GIFT SHOP					
2,529	4,279	5,400	01	SALARIES AND WAGES	8,610			8,610	3,210+ 59.4+
	307	300	23	OPERATING SUPPLIES	350			350	50+ 16.7+
6,698	17,560	9,450	29	MERCHANDISE	18,000			18,000	8,550+ 90.5+
	97	100	33	REPAIRS AND MAINTENANCE- BUILDINGS	400			400	300+ 300.0+
	151	150	68	DISPLAYS	250			250	100+ 66.7+
	1,174		69	MAINSTORAGE INVENTORY					
9,227	23,568	15,400		ACTIVITY TOTALS	27,610			27,610	12,210+ 79.3+
			06	BATTERY LODGE					
21,327	18,280	17,380	01	SALARIES AND WAGES	21,630			21,630	4,250+ 24.5+
843	796	660	11	TELEPHONES AND TELEGRAMS	700			700	40+ 6.1+
591	157	400	13	WATER RATES AND SEWER SURCHARGE	240			240	160- 40.0-
1,866	2,127	2,350	14	LIGHT AND POWER	2,820			2,820	470+ 20.0+
29	50	50	16	POSTAGE	50			50	
184	193	200	17	WINDOW CLEANING	200			200	
1,325	2,609	2,600	18	SECURITY	2,800			2,800	200+ 7.7+
			19	LAUNDRY	50			50	50+
69	97	130	21	OFFICE SUPPLIES AND STATIONERY	120			120	10- 7.7-
	90	90	22	CLEANING SUPPLIES	90			90	
172	416	400	23	OPERATING SUPPLIES	400			400	
29	37	40	24	BOOKS AND LIBRARY EXPENSES	150			150	110+ 275.0+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0369	HISTORIC SITES COMMITTEE						
			06	BATTERY LODGE (CONTINUED)						
			27	UNIFORMS, CLOTHING AND ACCESSORIES	300			300	300+	
257	295	280	29	MATERIALS AND SUPPLY	280			280		
168	195	200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	240			240	40+	20.0+
78	627	890	33	REPAIRS AND MAINTENANCE- BUILDING	2,890		2,890-		890-	
			34	REPAIRS AND MAINTENANCE- FURNISHINGS						
			41	REPAIR-GUN CARRIAGE NAVAL	1,400			1,400	1,400+	
528	532	520	42	INSURANCE	590			590	70+	13.5+
			61	ACQUISITIONS	500			500	500+	
			62	APPRAISALS	100			100	100+	
			64	CONSERVATION OF COLLECTION	100			100	100+	
			69	DISPLAY	190			190	190+	
			74	FURNISHINGS	60			60	60+	
	59	60	81	RENTAL TRUCK	60			60		
69	55	60	91	TRAVELLING	390			390	330+	550.0+
			92	CAR ALLOWANCE	400			400	400+	
			93	MEMBERSHIPS AND SUBSCRIPTIONS	50			50	50+	
	66	70	94	TRAINING COURSES	370			370	300+	428.6+
27,535	26,681	26,380		ACTIVITY TOTALS	37,170		2,890-	34,280	7,900+	29.9+
			08	HISTORIC SITES COMMITTEE- ADMINISTRATION						
266	2,114 913	2,170 880	23	PLAQUES	200			200	1,970-	90.8-
			24	LOCAL ARCHITECTURAL ADVISORY COMMITTEE					880-	
266	3,027	3,050		ACTIVITY TOTALS	200			200	2,850-	93.4-

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA- TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT	PERCENT
0369 HISTORIC SITES COMMITTEE										
C9 WHITEHERN										
31,556	32,805	32,280	01	SALARIES AND WAGES	34,620			34,620	2,340+	7.2+
1,076	754	1,020	11	TELEPHONES AND TELEGRAMS	1,090			1,090	70+	6.9+
716	1,026	940	13	WATER RATES AND SEWER SURCHARGE	200			200	740-	78.7-
1,084	1,200	1,120	14	LIGHT AND POWER	1,320			1,320	200+	17.9+
2,354	3,272	2,850	15	FUEL	3,190			3,190	340+	11.9+
50	135	100	16	POSTAGE	120			120	20+	20.0+
172	707	810	17	WINDOW CLEANING	750			750	60+	7.4-
1,834	2,100	2,200	18	SECURITY	2,150			2,150	50-	2.3-
266	261	360	19	LAUNDRY	400			400	40+	11.1+
118	133	130	21	OFFICE SUPPLIES AND STATIONERY	150			150	20+	15.4+
199	219	220	22	CLEANING SUPPLIES	240			240	20+	9.1+
644	1,009	1,000	23	OPERATING SUPPLIES	880			880	120-	12.0-
37	47	50	24	BOOKS AND LIBRARY EXPENSES	60			60	10+	20.0+
220	230	230	27	UNIFORMS, CLOTHING AND ACCESSORIES	170			170	60-	26.1-
114	174	180	29	MATERIALS AND SUPPLIES-OTHER	180			180		
	22	30	31	REPAIRS AND MAINTENANCE-EQUIPMENT	80			80	50+	166.7+
4,899	5,001	5,030	33	REPAIRS AND MAINTENANCE-BUILDINGS	3,450		3,400-	50	4,980-	99.0-
400	523	530	34	REPAIRS AND MAINTENANCE-FURNISHINGS	200			200	330-	62.3-
1,667	1,706	1,720	42	INSURANCE	1,850			1,850	130+	7.6+
26			45	PROPERTY TAXES						
			64	CONSERVATION OF COLLECTION	420			420	420+	
			69	DISPLAY	400			400	400+	
260	132	130	74	FURNISHINGS	4,500		350-	4,150	4,020+	92.3+
			(01)	REPLACEMENT						
			(03)	RUGS IN PUBLIC AREA	4,100		350-	3,750		
			(04)	CONTEXT CARPET IN BASEMENT EXHIBIT ROOM	360			360		
			(30)	ADDITIONAL WINDOW BLIND FOR STORAGE AREA	40			40		
	52	80	75	OPERATING EQUIPMENT					80-	
	175	220	85	RENTAL-OPERATING EQUIPMENT	40			40	40+	
			91	TRAVELLING	200			200	20-	9.1-

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
			09	WHITEHERN (CONTINUED)					
99	178	180	92	CAR ALLOWANCE	200			200	20+ 11.1+
35	31	40	93	MEMBERSHIPS AND SUBSCRIPTIONS	60			60	20+ 50.0+
65	151	170	94	TRAINING COURSES	200			200	30+ 17.6+
47,891	52,043	51,620		ACTIVITY TOTALS	57,120		3,750-	53,370	1,750+ 3.4+
			10	HAMILTON PUMPING STATION					
			22	CLEANING SUPPLIES	80			80	80+
			26	OIL AND LUBRICANTS	170			170	170+
			29	MATERIALS AND SUPPLIES- OTHER	100			100	100+
			73	SMALL TOOLS	660			660	660+
			89	RENTAL-OTHER	100			100	100+
				ACTIVITY TOTALS	1,110			1,110	1,110+
			14	CHILDREN'S MUSEUM-GAGE PARK					
4,389	14,476	14,460	01	SALARIES AND WAGES	34,100	10,760-	1,500+	24,840	10,380+ 71.8+
395	433	360	11	TELEPHONES AND TELEGRAMS	1,190			1,190	830+ 230.6+
		240	13	WATER RATES AND SEWER SURCHARGE	260			260	20+ 8.3+
832	1,153	970	14	LIGHT AND POWER	1,300			1,300	330+ 34.0+
893	1,059	1,130	15	FUEL	1,360			1,360	230+ 20.4+
	80	80	16	POSTAGE	200			200	120+ 150.0+
402	422	420	17	WINDOW CLEANING	450			450	30+ 7.1+
			18	SECURITY	2,190	2,190-			
184			19	CONTRACTUAL SERVICES					
	80	80	21	OFFICE SUPPLIES AND STATIONERY	80			80	
206	107	200	22	CLEANING SUPPLIES	150			150	50- 25.0-
905	660	610	23	OPERATING SUPPLIES	570			570	40- 6.6-
			24	BOOKS & LIBRARY	50			50	50+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)					
172			27	UNIFORMS, CLOTHING AND ACCESSORIES					
515	80	80	29	MATERIALS AND SUPPLIES	120			120	40+ 50.0+
5,073	3,545	3,180	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,510		8,440-	70	3,110- 97.8-
140	240	280	34	CARPET CLEANING	290			290	10+ 3.6+
83	168		42	INSURANCE	90			90	90+
	4	150	61	ACQUISITIONS	150			150	
	14	90	64	CONSERVATION OF COLLECTION	90			90	
	579	500	69	DISPLAY	1,500			1,500	1,000+ 200.0+
		110	71	OFFICE EQUIPMENT					110-
177	50		73	SMALL TOOLS	30			30	20- 40.0-
179		50	75	OPERATING EQUIPMENT	950			950	950+
			(30)	ADDITIONAL					
			(31)	AIR CONDITIONER	950			950	
30	63	80	85	RENTAL OF EQUIPMENT-TRUCK	180			180	100+ 125.0+
	180	180	91	TRAVELLING	200			200	20+ 11.1+
	140	140	92	CAR ALLOWANCE	400			400	260+ 185.7+
	35	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50			50	
	91	90	94	TRAINING COURSES	90			90	
14,575	23,659	23,530		ACTIVITY TOTALS	54,550	12,950-	6,940-	34,660	11,130+ 47.3+
			15	EXPERIENCE '79					
	5,769	5,770	01	SALARIES AND WAGES					5,770-
	86	120	05	C.P.P.					120-
	102	110	07	U.I.C.					110-
	786	750	23	OPERATING SUPPLIES					750-
5,148-		5,160-	99	PROVINCIAL RECOVERY					5,160+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
			15	EXPERIENCE '79 (CONTINUED)					
	1,595	1,590		ACTIVITY TOTALS					1,590-
			16	LACAC					
			01	SALARIES AND WAGES	8,760			8,760	8,760+
			05	PENSION-CITY CONTRIBUTION	200			200	200+
			07	UNEMPLOYMENT INSURANCE	150			150	150+
			16	POSTAGE	20			20	20+
			21	OFFICE SUPPLIES	40			40	40+
			23	OPERATING SUPPLIES	1,000			1,000	1,000+
			67	AID TO GRANT FUNDING	1,750			1,750	1,750+
			69	EXHIBITION AND DISPLAYS	200			200	200+
			91	TRAVELLING	290			290	290+
			92	CAR ALLOWANCE	60			60	60+
			93	MEMBERSHIPS & SUBSCRIPTION	80			80	80+
			94	TRAINING COURSES	40			40	40+
				ACTIVITY TOTALS	12,590			12,590	12,590+
			17	RESTAURANT					
			01	SALARIES AND WAGES	61,510			61,510-	
			11	TELEPHONES AND TELEGRAMS	570			570-	
			13	WATER RATES & SEWER	230			230-	
			14	LIGHT AND POWER	1,490			1,490-	
			15	FUEL	1,830			1,830-	
			16	POSTAGE	40			40-	
			17	WINDOW CLEANING	230			230-	
			18	SECURITY	1,740			1,740-	
			19	LAUNDRY	4,000			4,000-	
			22	CLEANING SUPPLIES	200			200-	
			23	OPERATING SUPPLIES	49,260			49,260-	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0369	HISTORIC SITES COMMITTEE					
			17	RESTAURANT (CONTINUED)					
			(01)	FOOD	42,400		42,400-		
			(02)	BOTTLED BEER	800		800-		
			(03)	WINE	2,460		2,460-		
			(04)	LIQUOR	3,600		3,600-		
			27	UNIFORMS & CLOTHES	630		630-		
			29	MATERIALS AND SUPPLIES- OTHER	770		770-		
			31	REPAIR & MAINT EQUIPMENT	1,730		1,730-		
			49	FINANCE CHARGES-OTHER COMMISSION CREDIT CARDS	1,500		1,500-		
			59	PROFESSIONAL FEES AND DISBURSEMENTS-OTHER LCBO	740		740-		
			71	OFFICE EQUIPMENT	180		180-		
			75	OPERATING EQUIPMENT	950		950-		
			(01)	1 CASH REGISTER	950		950-		
			79	EQUIPMENT-OTHER HOUSEHOLD UTENSILS	4,330		4,330-		
			92	CAR ALLOWANCE	150		150-		
				ACTIVITY TOTALS	132,080		132,080-		
			18	AHRENS FOX PUMPER-BOX 43					
			29	MATERIALS AND SUPPLIES OTHER	100	100-			
			34	REPAIRS AND MAINT-FURNITUR	60	60-			
			37	REPAIRS-MAINT-AUTOMOTIVE EQUIPMENT	590	590-			
			61	ACQUISITIONS	2,340	2,340-			
				ACTIVITY TOTALS	3,090	3,090-			

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0374	GRANTS						
39,709	53,941	51,850	05	SUPPORTED BY THE UNITED APPEAL	54,260	1,860+		56,120	4,270+	8.2+
131,594	117,779	110,830	06	NOT SUPPORTED BY THE UNITED APPEAL	137,790	29,070-		108,720	2,110-	1.9-
117,364	83,597	55,360	08	PUBLIC HOUSING-ELDERLY PERSONS	69,680		52,410+	122,090	66,730+	120.5+
34,486	35,850	35,850	09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956	48,550	8,000-		40,550	4,700+	13.1+
8,320	12,964	14,150	10	UNCLASSIFIED	1,450	8,000+		9,450	4,700-	33.2-
60,373	75,280	70,000	11	RECEPTIONS AND PUBLIC EVENTS	71,000	4,500-		66,500	3,500-	5.0-
24,800	28,272	28,280	12	GRANTS RECOVERABLE FROM REGION	15,300		9,650+	24,950	3,330-	11.8-
416,646		366,320		DEPARTMENT TOTALS	398,030		62,060+		62,060+	
	407,683					31,710-		428,380		16.9+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0374	GRANTS					
			05	SUPPORTED BY THE UNITED APPEAL					
8,000	8,400	8,400	13	CATHOLIC YOUTH ORGANIZATION	9,000	300-		8,700	300+ 3.6+
8,409	22,141	20,050	15	KIWANIS EAST END BOYS* CLUB-TAXES	21,660	2,260+		23,920	3,870+ 19.3+
19,500	19,500	19,500	16	KIWANIS EAST END BOYS* CLUB-OPERATING	19,500			19,500	
2,500	2,500	2,500	17	KIWANIS EAST END BOYS* CLUB-SUMMER PROGRAMME	2,500			2,500	
1,300	1,400	1,400	20	NAVY LEAGUE OF CANADA	1,600	100-		1,500	100+ 7.1+
39,709	53,941	51,850		ACTIVITY TOTALS	54,260	1,860+		56,120	4,270+ 8.2+
			06	NOT SUPPORTED BY THE UNITED APPEAL					
15,008	10,004	15,000	04	CANUSA GAMES COMMITTEE	20,000			20,000	5,000+ 33.3+
200	200	200	05	CITY HALL FASTBALL LEAGUE	200			200	
500	500	500	06	CITY OF HAMILTON ARTS AWARD	500			500	
100	100	100	07	CIVIC EMPLOYEES MIXED BOWLING LEAGUE					100-
	1,500	1,500	10	CIVIC CONCERT CHOIR OF HAMILTON	5,000	3,000-		2,000	500+ 33.3+
25,000			17	FESTITALIA CORPORATION					
10,000	10,000	10,000	18	FIRST PLACE COMMUNITY CENTRE	10,000			10,000	
			19	G-P PRODUCTIONS- WORLD THEATRE SERIES	5,000	5,000-			
300	300	300	24	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	300	100-		200	100- 33.3-
200	200	200	26	HAMILTON AND DISTRICT LABOUR COUNCIL	200			200	
2,700	2,950	2,950	27	HAMILTON AND REGION ARTS COUNCIL - RENT	3,200	250-		2,950	
	3,500	3,500	28	HAMILTON AND REGION ARTS COUNCIL-OPERATING	5,800	2,300-		3,500	
1,100	1,200	1,200	29	HAMILTON ARTIST CO-OP	3,600	2,400-		1,200	
200	200	200	30	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	200			200	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0374	GRANTS					
			06	NOT SUPPORTED BY THE UNITED APPEAL (CONTINUED)					
7,500	7,900	7,900	32	HAMILTON CONCERT BAND	15,550	7,050-		8,500	600+ 7.6+
1,200	1,300	1,300	36	HAMILTON OLYMPIC CLUB	1,500			1,500	200+ 15.4+
19,000	19,000	19,000	38	HAMILTON SAFETY COUNCIL	19,000			19,000	
3,380	4,700	4,700	40	HAMILTON-STONEY CREEK SKATING CLUB	4,900	3,400-		1,500	3,200- 68.1-
441	549	1,600	42	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	1,600			1,600	
7,500	7,900	7,900	44	HAMILTON-WENTWORTH AQUATIC CLUB	10,500	2,600-		7,900	
6,500	6,900	6,900	50	JUNIOR ACHIEVEMENT OF HAMILTON	7,200			7,200	300+ 4.3+
	3,500	3,500	51	LE THEATRE DE L'HOME (ACTOR'S LAB)	1,500	1,500-			3,500-
	1,600	1,600	52	MCMASTER SYMPHONY ORCHESTRA	1,600	900+		2,500	900+ 56.3+
100	100	100	54	NATIONAL COMMITTEE FOR INDEPENDENT CANADIAN UNIONS	100			100	
10,414	11,036	12,640	60	91ST HIGHLANDER TRACK MEET	12,640			12,640	
1,916	2,000	2,000	66	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES	2,200			2,200	200+ 10.0+
	1,640	1,640	69	ONTARIO POTTERS' ASSOCIATION					1,640-
1,500	1,400	1,400	70	ROYAL CANADIAN AIR CADETS	1,500			1,500	100+ 7.1+
	1,500	1,500	74	ST. ANN'S INNER CITY DAY CAMP	1,500			1,500	
8,000			75	SATRIANO CULTURAL CLUB	2,500	2,500-			
	1,000	1,000	79	THEATRE AQUARIUS INC					
			80	FIELD-SPRINGER RELIEF FUND					1,000-
	500	500	81	IRON BRIDGE DISASTER FUND					500-
	9,600		82	WENTWORTH SHOOTING SPORTS CLUB					
	5,000		83	HAMILTON MUNICIPAL EMPLOYEES CREDIT UNION					
			98	UNCLASSIFIED		130+		130	130+
8,835			99	NON-CONTINUING GRANTS					

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			0374	GRANTS					
			06	NOT SUPPORTED BY THE UNITED APPEAL (CONTINUED)					
131,594	117,779	110,830		ACTIVITY TOTALS	137,790	29,070-		108,720	2,110- 1.9-
			08	PUBLIC HOUSING-ELDERLY PERSONS					
5,937	7,728	6,870	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	8,380			8,380	1,510+ 22.0+
21,683	28,320	24,960	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	30,730			30,730	5,770+ 23.1+
4,848	7,081	5,920	12	MACASSA PARK APTS-REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	7,680			7,680	1,760+ 29.7+
625	1,370	630	13	MACASSA PARK APARTMENTS- DEPRECIATION OF EQUIPMENT	630		740+	1,370	740+ 117.5+
45,000			14	MACASSA PARK APARTMENTS- ASSISTANCE IN MAJOR REPAIRS			22,350+	22,350	22,350+
3,617	5,198		15	MACASSA PARK APARTMENTS- OPERATING DEFICIT			5,350+	5,350	5,350+
13,435	18,897	15,230	16	ADA PRITCHARD COURT APTS- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (45)	20,510			20,510	5,280+ 34.7+
1,745	4,400	1,750	17	ADA PRITCHARD COURT APTS- DEPRECIATION OF EQUIPMENT	1,750		2,650+	4,400	2,650+ 151.4+
13,500			18	ADA PRITCHARD COURT APTS- ASSISTANCE IN MAJOR REPAIRS			9,420+	9,420	9,420+
6,974	10,603		19	ADA PRITCHARD COURT APTS- OPERATING DEFICIT			11,900+	11,900	11,900+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0374	GRANTS						
			08	PUBLIC HOUSING-ELDERLY PERSONS (CONTINUED)						
117,364	83,597	55,360		ACTIVITY TOTALS	69,680		52,410+	122,090	66,730+	120.5+
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956						
300	300	300	24	HAMILTON HORTICULTURAL SOCIETY	300	100-		200	100-	33.3-
	1,000	1,000	26	HAMILTON HURRICANES FOOTBALL CLUB	1,200	200-		1,000		
4,950	5,000	5,000	28	HAMILTON THEATRE INC.- OPERATING	6,300	800-		5,500	500+	10.0+
550	650	650	30	HAMILTON THEATRE INC.- GRANT TOWARDS TAXES	700			700	50+	7.7+
2,700	3,100	3,100	34	IMPERIAL ORDER DAUGHTERS- OF THE EMPIRE- GRANT TOWARDS TAXES	3,350	250-		3,100		
1,000	1,050	1,050	36	KIWANIS CLUB WESTDALE	1,500			1,500	450+	42.9+
300	300	300	48	MOUNT HAMILTON HORTICULTURAL SOCIETY	300			300		
	200	200	50	NATIONAL YOUTH ORCHESTRA	200			200		
4,736			52	NUCLEAR CONFERENCE COMMITTEE						
1,500	1,600	1,600	60	HAMILTON MULTICULTURAL THEATRE ASSOCIATION	3,500	1,700-		1,800	200+	12.5+
5,000	5,250	5,250	64	PLAYERS* GUILD OF HAMILTON	6,500	700-		5,800	550+	10.5+
200	200	200	68	MAX ROTMAN HUMANITARIAN YOUTH AWARD	200			200		
200	200	200	74	SENIOR CITIZENS* DROP-IN CENTRE	200	50+		250	50+	25.0+
	17,000	17,000	79	THEATRE ACQUARIUS INC	24,300	4,300-		20,000	3,000+	17.6+
13,050			99	NON-CONTINUING GRANTS						

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0374	GRANTS					
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956 (CONTINUED)					
34,486	35,850	35,850		ACTIVITY TOTALS	48,550	8,000-		40,550	4,700+ 13.1+
			10	UNCLASSIFIED					
8,320	12,964	14,150	46	GRANTS	1,450	8,000+		9,450	4,700- 33.2-
8,320	12,964	14,150		ACTIVITY TOTALS	1,450	8,000+		9,450	4,700- 33.2-
			11	RECEPTIONS AND PUBLIC EVENTS					
44,655	54,739	50,000	46	GRANTS	50,000			50,000	
15,718	20,541	20,000	47	CIVIC PINS, MEDALS AND RINGS	8,500			8,500	11,500- 57.5-
			48	REPLACEMENT OF MEMENTOS- MAYOR'S OFFICE	12,500	4,500-		8,000	8,000+
60,373	75,280	70,000		ACTIVITY TOTALS	71,000	4,500-		66,500	3,500- 5.0-
			12	GRANTS RECOVERABLE FROM REGION					
7,900	7,900	7,900	11	COUNCIL OF JEWISH ORGANIZATIONS	7,900			7,900	
6,900	7,400	7,400	12	ST. PETER'S CAY THERAPY CENTRE	7,400			7,400	
10,000	12,972	12,980	13	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS			9,650+	9,650	3,330- 25.7-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0374	GRANTS						
			12	GRANTS RECOVERABLE FROM REGION (CONTINUED)						
24,800	28,272	28,280		ACTIVITY TOTALS	15,300		9,650+	24,950	3,330-	11.8-

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				EXPENDITURE DETAIL		COMMITTEE/ BOARD OF TASK FORCE CONTROL ADJUST ADJUST		RESULTANT APPROPRIA TION	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980		
			0375	DEBENTUE PRINCIPAL AND INTEREST PAYMENTS- OWNERS SHARE OF SERVICES						
698,545	619,365	648,660	04	LOCAL IMPROVEMENTS-OWNERS* SHARE	571,080			571,080	77,580-	12.0-
202,676	203,792	203,800	05	SEWER RATES-OWNERS* SHARE	202,070			202,070	1,730-	.8-
901,221		652,460		DEPARTMENT TOTALS	773,150				79,310-	
	823,157							773,150		9.3-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0376	CAPITAL PROJECTS- FINANCED FROM MILL RATE (CURRENT FUNDS)					
4207,890	4281,200	4281,200	02	5 MILL LEVY	4294,050		54,510-	4239,540	41,660- 1.0-
24,780			08	RENOVATION OF SANDYFORD PLACE					
347,500			10	RESERVE FOR CAPITAL PROJECTS					
4,580,170		4,281,200		DEPARTMENT TOTALS	4,294,050		54,510-		41,660-
	4,281,200							4,239,540	1.0-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0377	**PROVISION FOR RESERVES*					
187,090	222,457	182,300	02	RESERVE FOR OFF-STREET PARKING	219,970		145,000-	74,970	107,330- 58.9-
100,000	250,000		03	RESERVE FOR WORKING FUND- UNPAID TAXES, OTHER A/C RECEIVABLE & INVENTORY	250,000		250,000-		
70,000	10,000	10,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	10,000			10,000	
5937,170	5440,520	5440,520	06	RESERVE FOR DEET CHARGES	5440,520		550,000-	4890,520	550,000- 10.1-
	65,900	65,900	10	CONFEDERATION PARK- DEVELOPMENT					65,900-
549,370	348,500		16	RESERVE FOR REPLACEMENT OF MOBILE EQUIPMENT	348,500		348,500-		
	60,000		17	RESERVE FOR MAJOR REPAIRS- VEHICLE	60,000		60,000-		
50,000	75,000	75,000	18	RESERVE FOR ACCUMULATED SICK LEAVE ON RESIGNATION OR DEATH	75,000			75,000	
300,000			19	RESERVE FOR ACTUARIAL DEFICIENCY IN H.M.R.F.					
75,000	50,000		20	RESERVE FOR REPLACEMENT OF MOTORIZED EQUIPMENT	50,000		50,000-		
40,000	25,000	25,000	21	RESERVE FOR METRIC CONVERSION					25,000-
127,598	1916,470		23	RESERVE FOR CONTINGENCY					
419,646	495,171	431,480	30	CENTRAL UTILITIES PLANT- PROVISION FOR UNUTILIZED CAPACITY	227,800	38,700+	38,700-	227,800	203,680- 47.2-
		900,000	31	PROVISION FOR PHASING IN TAX ADJ- CONVERSION TO MARKET VALUE ASSESSMENT	600,000	600,000-			900,000-
18,000	14,010		37	RESERVE FOR REALTY TAXES- BEACH STRIP PROPERTIES	25,000			25,000	25,000+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
50,000	150,000	190,000	0377 40	**PROVISION FOR RESERVES* RESERVE FOR WORKMEN'S COMPENSATION	190,000			190,000	
7,923,874		7,320,200		DEPARTMENT TOTALS	7,496,790		1,442,200-		1,026,910-
9,163,028						561,300-		5,493,290	25.0-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - ESTIMATE AMOUNT PERCENT OVER 1979
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
430,840	203,135	206,000	02	EMPLOYEE BENEFITS	213,000			213,000	7,000+ 3.4+
42,910	36,950	42,910	03	FINANCIAL-AUDITORS	38,950			38,950	3,960- 9.2-
731,397	677,824	777,000	04	FINANCIAL	715,200	73,000+		788,200	11,200+ 1.4+
96,815	369,212	287,000	05	FINANCIAL-REMISSION OF TAXES	290,000			290,000	3,000+ 1.0+
57,438	98,755	117,810	07	INSURANCE PREMIUMS	108,700			108,700	9,110- 7.7-
199,988	99,338	212,000	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	150,000			150,000	62,000- 29.2-
2,343,920	2,585,510	2,585,510	11	FINANCIAL-CONTINGENCY	4130,310		663,280-	3467,030	3467,030+ 132.2+
242	4,470	24,000	12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS	55,730			55,730	31,730+ 50.0+
7,481	29,789	10,000	13	FINANCIAL- INTEREST ON BANK OVERDRAFTS	15,000			15,000	5,000+ 50.0+
21,687	21,697	22,070	14	DEBENTURE REDEMPTION COST	18,510			18,510	3,560- 16.1-
921,899	1511,509	1145,210	16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS	1194,000	110,000+	124,000+	1428,000	282,790+ 24.7+
312,060	364,000	364,000	17	ANIMAL POUND-H.S.P.C.A.	382,200			382,200	18,200+ 5.0+
49,097	29,054	50,000	18	DAMAGE CLAIMS	50,000			50,000	
8,487	5,029	10,000	21	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY	6,000			6,000	4,000- 40.0-
18,304	45,348	27,500	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	29,700			29,700	2,200+ 8.0+
18,628	34,163	17,200	25	WEED CUTTING-CHARGES TO INDIVIDUALS	18,600			18,600	1,400+ 8.1+
60,573	61,032	75,000	27	UNCLASSIFIED	65,000			65,000	10,000- 13.3-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
14,332	26,531	31,940	29	HAMILTON VETERANS COMMITTEE	31,050			31,050	890- 2.8-
7,815	8,133	8,000	30	POLLUTION CONTROL COMMITTEE	9,000			9,000	1,000+ 12.5+
3,230		3,230	31	FIELD TRIP CITY CENTRE					3,230-
	40,000	40,000	34	HAMILTON PLACE CONVENTION CENTRE STUDY					40,000-
184,964	239,861	253,800	50	SPECIAL EVENTS COMMITTEE	305,210	75,210-		230,000	23,800- 9.4-
		10,000	56	BUSINESS SYMPOSIUM					10,000-
16,717	887	890	62	STUDY RE TRANSFERRING RESPONSIBILITIES-4 DEPTS					890-
4,500	300	300	63	ENGINEERING STUDY-LASALLE PARK					300-
837,715	923,334	900,000	64	O.H.C. DEFICIT REGARDING PUBLIC HOUSING	970,000	970,000-			900,000-
180	300	360	65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK	360			360	
	336	350	66	PREPARATION OF GROUNDS- KING & BAY TO BOCCI COURTS- FEST ITALIA					350-
			67	TRANSITIONAL COSTS OF ENGINEERING EMPLOYEES			108,830+	108,830	108,830+
8,019	6,350	9,000	71	GREY CUP	9,500			9,500	500+ 5.6+
50,744	7,553	7,560	88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT					7,560-
610	14,147	610	97	LIBRARY BOARD-EALANCE OF MINIMUM GUARANTEED RENTAL INCOME	610			610	
2,155	2,553	7,600	98	STATUS OF WOMEN COMMITTEE- Operating	7,550			7,550	50- .7-

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
108,591			99	PRIOR YEARS' SPECIFIC PROJECTS						
4,257,918		4,661,340		DEPARTMENT TOTALS	8,814,180		430,450-		2,860,180+	
	4,861,610					862,210-		7,521,520		61.4+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			02	EMPLOYEE BENEFITS					
25,414	22,739	26,000	04	PENSIONS-SUPPLEMENTARY	23,000			23,000	3,000-
119,527	122,740	125,000	05	SPECIAL SUPPLEMENT TO PENSIONERS	130,000			130,000	5,000+ 4.0+
237,687			06	WORKMENS COMPENSATION					
20,565	26,322	22,000	08	PENSIONERS-(UNDER 65 YRS) MEDICAL & HOSPITALIZA- TION- CITY'S SHARE	27,000			27,000	5,000+ 22.7+
27,647	30,156	33,000	09	PROVISION FOR REBATE TO EMPLOYEE FOR UNEMPLOY- MENT INSURANCE PREMIUMS	33,000			33,000	
	1,178		10	A.O.C.O.-HEADS AND DEPUTIES					
430,840	203,135	206,000		ACTIVITY TOTALS	213,000			213,000	7,000+ 3.4+
			03	FINANCIAL-AUDITORS					
42,910	36,950	42,910	98	AUDIT FEES- MUNICIPAL CHARGES	38,950			38,950	3,960- 9.2-
42,910	36,950	42,910		ACTIVITY TOTALS	38,950			38,950	3,960- 9.2-
			04	FINANCIAL					
469,950	479,850	499,500	45	PENSIONERS-EDUCATIONAL TAX REBATE	505,200			505,200	5,700+ 1.1+
261,447	157,974	277,500	98	DISCOUNT ON TAXES	210,000	73,000+		283,000	5,500+ 2.0+
731,357	677,824	777,000		ACTIVITY TOTALS	715,200	73,000+		788,200	11,200+ 1.4+
			05	FINANCIAL-REMISSION OF TAXES					
96,815	369,212	287,000	98	REMISSION AND ADJUSTMENT OF TAXES- JUDICIAL PROCESS	290,000			290,000	3,000+ 1.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	***MISCELLANECUS OTHER EXPENDITURES**					
			05	FINANCIAL-REMISSION OF TAXES (CONTINUED)					
				ACTIVITY TOTALS	290,000			290,000	3,000+ 1.0+
96,815	369,212	267,000							
			07	INSURANCE PREMIUMS					
			41	AIRCRAFT LIABILITY	900			900	1,000- 10.0-
490		1,000	42	AIRPORT LIABILITY	600			600	400- 40.0-
633	837	1,000	43	BLANKET LIABILITY	600			600	100+ 20.0+
500	950	1,000	44	BUILDER'S RISK	34,000			34,000	19,840- 36.8-
500	502	500	45	EXCESS AUTO	7,400			7,400	790+ 12.0+
40,159	30,586	53,840	46	FIDELITY	1,600			1,600	100+ 6.7+
7,178	6,856	6,610	47	FIRE ON AUTOS	4,100			4,100	900+ 28.1+
1,500	1,409	1,500	48	INADVERTENT ENCROACHMENTS	900			900	240+ 36.4+
3,130	3,699	3,200	49	NON-OWNED AUTO	600			600	100+ 20.0+
722	764	660	50	OVERHANGING SIGNS AND PERSONAL LIABILITY	58,000			58,000	10,000+ 20.8+
500	500	500	51	UMBRELLA LIABILITY					
42,126	52,652	48,000		ACTIVITY TOTALS	108,700			108,700	9,110- 7.7-
97,438	98,755	117,810							
			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES					
			98	MISCELLANECUS CHARGES- OTHER	150,000			150,000	62,000- 29.2-
199,988	99,338	212,000		ACTIVITY TOTALS	150,000			150,000	62,000- 29.2-
199,988	99,338	212,000							

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANECUS OTHER EXPENDITURES**					
			11	FINANCIAL-CONTINGENCY					
2,343,920	2,585,510	2,585,510	98	MISCELLANECUS CHARGES- OTHER	4130,310		663,280-	3467,030	3467,030+
				ACTIVITY TOTALS	4130,310		663,280-	3467,030	3467,030+
			12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS					
242	4,470	24,000	98	MISCELLANECUS CHARGES- OTHER	55,730			55,730	31,730+ 132.2+
242	4,470	24,000		ACTIVITY TOTALS	55,730			55,730	31,730+ 132.2+
			13	FINANCIAL- INTEREST ON BANK OVERDRAFTS					
7,481	29,789	10,000	98	MISCELLANECUS CHARGES- OTHER	15,000			15,000	5,000+ 50.0+
7,481	29,789	10,000		ACTIVITY TOTALS	15,000			15,000	5,000+ 50.0+
			14	DEBENTURE REDEMPTION COST					
21,687	21,697	22,070	98	MISCELLANECUS CHARGES- OTHER	18,510			18,510	3,560- 16.1-
21,687	21,697	22,070		ACTIVITY TOTALS	18,510			18,510	3,560- 16.1-

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS					
921,899	1511,509	1145,210	98	MISCELLANEOUS CHARGES- OTHER	1194,000	110,000+	124,000+	1428,000	282,790+ 24.7+
921,899	1511,509	1145,210		ACTIVITY TOTALS	1194,000	110,000+	124,000+	1428,000	282,790+ 24.7+
			17	ANIMAL POUND-H.S.P.C.A.					
311,360 700	364,000	364,000	46 47	OPERATING CAPITAL	382,200			382,200	18,200+ 5.0+
312,060	364,000	364,000		ACTIVITY TOTALS	382,200			382,200	18,200+ 5.0+
			18	DAMAGE CLAIMS					
49,097	29,054	50,000	98	MISCELLANEOUS CHARGES- OTHER	50,000			50,000	
49,097	29,054	50,000		ACTIVITY TOTALS	50,000			50,000	
			21	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY					
8,487	5,029	10,000	98	MISCELLANEOUS CHARGES- OTHER	6,000			6,000	4,000- 40.0-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
			21	LOCAL IMPROVEMENT CHARGES FOR WHICH CITY ASSUMED THE RESPONSIBILITY (CONTINUED)					
8,487	5,029	10,000		ACTIVITY TOTALS	6,000			6,000	4,000- 40.0-
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS					
18,304	35,737 9,611	27,500	01 84	SALARIES AND WAGES RENTAL-AUTOMOTIVE EQUIPMENT	29,700			29,700	2,200+ 8.0+
18,304	45,348	27,500		ACTIVITY TOTALS	29,700			29,700	2,200+ 8.0+
			25	WEED CUTTING-CHARGES TO INDIVIDUALS					
18,628	30,946 3,237	17,200	01 84	SALARIES AND WAGES RENTAL-AUTOMOTIVE EQUIPMENT	18,600			18,600	1,400+ 8.1+
18,628	34,183	17,200		ACTIVITY TOTALS	18,600			18,600	1,400+ 8.1+
			27	UNCLASSIFIED					
60,573	61,032	75,000	00	MISCELLANECUS CHARGES	65,000			65,000	10,000- 13.3-
60,573	61,032	75,000		ACTIVITY TOTALS	65,000			65,000	10,000- 13.3-

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			C378	**MISCELLANEOUS OTHER EXPENDITURES**						
			29	HAMILTON VETERANS COMMITTEE						
				COMMITTEE						
14,332	26,531	31,940	98	MISCELLANEOUS CHARGES- OTHER	31,050			31,050	890-	2.8-
14,332	26,531	31,940		ACTIVITY TOTALS	31,050			31,050	890-	2.8-
			30	POLLUTION CONTROL COMMITTEE						
7,815	23 8,000 110	8,000	12 56 93 98	ADVERTISING AND PUBLICITY CONSULTANTS' FEES SUBSCRIPTIONS MISCELLANEOUS CHARGES- OTHER	8,600 400			8,600 400	600+ 400+	7.5+ 12.5+
7,815	8,133	8,000		ACTIVITY TOTALS	9,000			9,000	1,000+	12.5+
			31	FIELD TRIP CITY CENTRE						
3,230		3,230	98	MISCELLANEOUS CHARGES- OTHER					3,230-	
3,230		3,230		ACTIVITY TOTALS					3,230-	
			34	HAMILTON PLACE CONVENTION CENTRE STUDY						
	40,000	40,000	56	CONSULTANT FEE					40,000-	

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			34	HAMILTON PLACE CONVENTION CENTRE STUDY (CONTINUED)						
	40,000	40,000		ACTIVITY TOTALS					40,000-	
			50	SPECIAL EVENTS COMMITTEE						
32,656	28,171	28,170	09	FESTIVAL OF FRIENDS	40,000			40,000	11,830+	42.0+
1,200	1,200	1,200	11	ROUND-THE-BAY ROAD RACE	1,200			1,200		
25,000	25,000	25,000	12	CHRISTMAS CELEBRATIONS	25,000			25,000		
3,000	4,000	4,000	13	NEW YEAR'S CELEBRATIONS	4,000			4,000		
13,229	5,000	9,440	15	PHILHARMONIC CONCERTS					9,440-	
7,000	12,000	12,000	18	IT'S YOUR DAY	23,950			23,950	11,950+	99.6+
2,200	2,200	2,200	20	HORSESHOE PITCHING	2,200			2,200		
4,953	5,259	6,000	23	SENIOR CITIZENS' DAY TOURS	7,000			7,000	1,000+	16.7+
12,000	10,000	10,000	25	HAMILTON INTERNATIONAL AIR SHOW	7,000			7,000	3,000-	30.0-
215	2,000	2,000	27	GAGE PARK FLOWER SHOW	2,500			2,500	500+	25.0+
3,000	4,500	4,500	29	INDIAN THANKSGIVING	4,860	1,860-		3,000	1,500-	33.3-
	502	500	32	WINTERFEST PROGRAMME	7,000			7,000	6,500+	300.0+
			33	OPUS THEATRE	11,500			11,500	11,500+	
			34	MISS HAMILTON PAGENT	4,500	4,500-				
20,200	25,000	25,000	35	ADVERTISING	25,000			25,000		
	30,999	31,000	38	FESTITALIA	40,000			40,000	9,000+	29.0+
2,000	2,000	2,000	40	UNSPECIFIED PROGRAMS	5,000			5,000	3,000+	150.0+
	7,870	8,000	42	AMERICAN WIND SYMPHONY ORCHESTRA					8,000-	
	1,000	1,000	43	MISER'S MALL					1,000-	
	11,977	14,500	45	BACH-ELGAR CHOIR	15,500			15,500	1,000+	6.9+
5,630	5,457	6,000	64	SPEC MULSON PRO AM GOLF TOURNAMENT	6,000			6,000		
5,010	3,390	3,390	68	MINI OLYMPICS	3,000			3,000	390-	11.5-
3,500	1,500	3,000	70	SANTA CLAUS PARADE	7,500			7,500	4,500+	150.0+
	1,000	1,000	71	INTERNATIONAL YEAR OF THE CHILD					1,000-	
3,361	2,000	2,000	72	SOAP BOX DERBY AND ANTIQUE CAR RALLY	2,000			2,000		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ BOARD OF TASK FORCE CONTROL ADJUST ADJUST INCREASE + INCREASE + DECREASE - DECREASE -		RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980			AMOUNT	PERCENT
			0378	***MISCELLANEOUS OTHER EXPENDITURES**					
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)					
3,767	7,095	7,100	77	MAY 24TH CELEBRATION	7,000		7,000	100-	1.4-
4,902	6,441	10,000	79	CANADA WEEK (JUNE 25 TO JULY 1ST)	10,000		10,000		
500	500	500	81	MULTICULTURAL WEEK	500		500		
		500	82	THEATRE OF TOMORROW				500-	
	800	800	83	Y.M.C.A. FITNESS WEEK	1,000		1,000	200+	25.0+
	500	500	84	ARTS EVENT				500-	
8,641			96	REDUCTION-TO BE ALLOCATED TO EXISTING GRANTS		56,850-	56,850-	56,850-	
2,500			97	HARVESTREK	10,000	10,000-			
20,500	32,500	32,500	98	HAMILTON CONCERT COMMITTEE	32,000	2,000-	30,000	2,500-	7.7-
184,964	239,861	253,800		ACTIVITY TOTALS	305,210	75,210-	230,000	23,800-	9.4-
			56	BUSINESS SYMPOSIUM					
		10,000	01	SALARIES AND WAGES				10,000-	
		10,000		ACTIVITY TOTALS				10,000-	
			62	STUDY RE TRANSFERRING RESPONSIBILITIES-4 DEPTS					
16,717	887	890	56	CONSULTANTS FEES				890-	
16,717	887	890		ACTIVITY TOTALS				890-	
			63	ENGINEERING STUDY-LASALLE PARK					
4,500	300	300	56	CONSULTANT FEE				300-	

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANEOUS OTHER EXPENDITURES**					
			63	ENGINEERING STUDY-LASALLE PARK (CONTINUED)					
4,500	300	300		ACTIVITY TOTALS					300-
			64	O.H.C. DEFICIT REGARDING PUBLIC HOUSING					
837,715	923,334	900,000	98	MISCELLANECUS CHARGES- OTHER	970,000	970,000-			900,000-
837,715	923,334	900,000		ACTIVITY TOTALS	970,000	970,000-			900,000-
			65	RODENT PREVENTIVE TREATMENT PROGRAMME- REDHILL CREEK					
180	300	360	19	CONTRACTUAL SERVICES	360			360	
180	300	360		ACTIVITY TOTALS	360			360	
			66	PREPARATION OF GROUNDS- KING & BAY TO BOCCI COURTS- FEST ITALIA					
	336	350	19	CONTRACTUAL SERVICES					350-
	336	350		ACTIVITY TOTALS					350-

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0378	**MISCELLANECUS OTHER EXPENDITURES**					
			67	TRANSITIONAL COSTS OF ENGINEERING EMPLOYEES					
			61	TRANSITIONAL COSTS			108,830+	108,830	108,830+
				ACTIVITY TOTALS			108,830+	108,830	108,830+
			71	GREY CUP					
8,019	6,350	9,000	98	MISCELLANECUS CHARGES- OTHER	9,500			9,500	500+ 5.6+
8,019	6,350	9,000		ACTIVITY TOTALS	9,500			9,500	500+ 5.6+
			88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT					
50,744	7,553	7,560	46	MUNICIPAL CONTRIBUTION					7,560-
50,744	7,553	7,560		ACTIVITY TOTALS					7,560-
			97	LIBRARY BOARD-EALANCE OF MINIMUM GUARANTEED RENTAL INCOME					
610	14,147	610	98	MISCELLANECUS EXPENDITURES -OTHER	610			610	
610	14,147	610		ACTIVITY TOTALS	610			610	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0378	***MISCELLANEOUS OTHER EXPENDITURES**						
			98	STATUS OF WOMEN COMMITTEE- OPERATING						
50	131	130	01	HONORARIUM	150			150	20+	15.4+
79	130	170	02	WOMAN OF THE YEAR AWARD	1,500			1,500	1,330+	782.4+
88	387	2,000	12	ADVERTISING AND PUBLICITY	2,000			2,000		
324	117	650	21	OFFICE SUPPLIES AND STATIONERY	300			300	350-	53.8-
1,256	789	2,370	40	AUDIO VISUAL PROGRAMME	2,000			2,000	370-	15.6-
		1,000	91	TRAVELLING	500			500	500-	50.0-
	53	180	93	MEMBERSHIPS AND SUBSCRIPTIONS	100			100	80-	44.4-
358	946	1,100	98	BUDGET MEETING AND MISCELLANEOUS CHARGES	1,000			1,000	100-	9.1-
2,155	2,553	7,600		ACTIVITY TOTALS	7,550			7,550	50-	.7-
			99	PRIOR YEARS'SPECIFIC PROJECTS						
108,591			98	MISCELLANEOUS CHARGES- OTHER						
108,591				ACTIVITY TOTALS						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0379	**CONTRIBUTIONS TO INDE- PENDENT BOARDS**						
3779,570	4233,870	4233,870	05	LIBRARY BOARD	6482,950	400,990-	264,080-	5817,880	1584,010+	37.4+
160,007	184,767	180,200	06	HAMILTON-WENTWORTH HEALTH UNIT	198,000			198,000	17,800+	9.9+
875,790	782,940	782,940	12	HAMILTON PERFORMING ARTS CORPORATION INC.	832,670	61,500+	32,830-	861,340	78,400+	10.0+
			14	CONVENTION CENTRE	240,300		30,000-	210,300	210,300+	
72,075	101,401	44,040	17	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	94,780	31,800+		126,580	82,540+	187.4+
4,887,442		5,241,050		DEPARTMENT TOTALS	7,848,700		326,910-		1,973,050+	
5,302,978						307,690-		7,214,100		37.6+
<u>69,188,880</u>	<u>73,384,060</u>	<u>72,666,190</u>		TOTAL EXPENDITURES FOR THE CITY OF HAMILTON	<u>83,881,770</u>	<u>2,562,630 -</u>	<u>2,643,620 -</u>	<u>78,675,520</u>	<u>6,009,330 +</u>	<u>8.3 +</u>

City of Hamilton
Treasury

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number		Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
									Amount	Percent
			0380	REGIONAL COUNCIL AND EDUCATIONAL BOARDS						
				Regional Municipality of						
				Hamilton-Wentworth						
			01	Municipal contribution						
36,026,326	39,807,106	39,807,110		Levy - 1980	42,177,640			42,177,640	2,370,530 +	6.0 +
80,350	401,665	401,670	46	- prior years' underlevy	616,580			616,580	214,910 +	53.5 +
36,106,676	40,208,771	40,208,780			42,794,220			42,794,220	2,585,440 +	6.4 +
109,525	(73,380)	(73,380)		- prior years' adjustments	(164,270)			(164,270)	(90,890)+	123.9 +
36,216,201	40,135,391	40,135,400			42,629,950			42,629,950	2,494,550 +	6.2 +
2,045,480	731,610	731,610	47	Resource equalization - normal					731,610 -	100.0 -
	391,300	391,300		- special					391,300 -	100.0 -
1,853,030	1,741,000	1,741,000	49	Payments in lieu of taxes - normal	2,473,900			2,473,900	732,900 +	42.1 +
				- special	631,360			631,360	631,360 +	100.0 +
653,200	745,600	745,600	50	Telephones and telegrams	809,100			809,100	63,500 +	8.5 +
242,070	237,790	237,790	51	McMaster University	234,400			234,400	3,390 -	1.4 -
92,630	104,300	104,300	52	Mohawk College	103,900			103,900	400 -	.4 -
88,610	88,030	88,030	53	Hospitals	82,930			82,930	5,100 -	5.8 -
2,050	6,160	6,160	54	Correctional institutions	6,160			6,160		
108,000	112,000	112,000	63	Senior Citizens' bus passes	116,000			116,000	4,000 +	3.6 +
41,301,271	44,293,181	44,293,190			47,087,700			47,087,700	2,794,510 +	6.3 +
442,497	394,647	325,290	48	Supplementary taxes	405,020			405,020	79,730 +	24.5 +
14,278	14,182	17,600	55	Local improvements	17,000			17,000	600 -	3.4 -
99,032	99,321	139,030	56	Sewer rates	110,000			110,000	29,030 -	20.9 -
41,857,078	44,801,331	44,775,110			47,619,720			47,619,720	2,844,610 +	6.4 +

City of Hamilton
Treasury1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number		Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1980	Increase + Decrease - over 1979 Estimate	
									Amount	Percent
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS										
Board of Education										
03 Municipal contribution										
46 Levy - elementary										
25,568,090	29,882,634	29,882,640			31,139,160			31,139,160	1,256,520 +	4.2 +
79,410	263,930	263,930			472,870			472,870	208,940 +	79.2 +
25,647,500	30,146,564	30,146,570			31,612,030			31,612,030	1,465,460 +	4.9 +
47 Levy - secondary										
26,654,420	29,617,240	29,617,240			30,374,800			30,374,800	757,560 +	2.6 +
49,790	292,240	292,240			456,180			456,180	163,940 +	56.1 +
26,704,210	29,909,480	29,909,480			30,830,980			30,830,980	921,500 +	3.1 +
48 Supplementary taxes										
	641,585	590,525			590,960			590,960	119,300 +	25.3 +
1,016,323	1,263,194	972,900			1,317,380			1,317,380	344,480 +	35.4 +
911,811	1,117,227	1,117,230			1,248,970			1,248,970	131,740 +	11.8 +
50 Telephones and telegrams										
					65,600,320			65,600,320	2,982,480 +	4.8 +
54,921,429	63,026,990	62,617,840								
Hamilton-Wentworth Roman Catholic										
Separate School Board										
04 Municipal contribution										
46 Levy - elementary										
4,715,720	5,516,730	5,516,730			5,771,590			5,771,590	254,860 +	4.6 +
57,793	54,246	42,500			53,470			53,470	10,970 +	25.8 +
91,548	116,037	87,630			121,020			121,020	33,390 +	38.1 +
49 Payments in lieu of taxes										
					5,946,080			5,946,080	299,220 +	5.3 +
4,865,061	5,687,013	5,646,860								
Total Regional Council and Educational Boards										
101,643,568	113,515,334	113,039,810			119,166,120			119,166,120	6,126,310 +	5.4 +
Total Expenditures										
170,832,448	186,899,394	185,706,000			203,047,890	2,562,630 -	2,643,620 -	197,841,640	12,135,640 +	6.5 +

INDEPENDENT BOARDS' PORTION

City of Hamilton
Treasury

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1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>
<u>1978</u>	<u>1979</u>	<u>1979</u>	<u>Number</u>
			2303
3,779,570	4,233,870	4,233,870	01 25
561,433	555,057	552,600	04 25
<u>74,102</u>	<u>61,010</u>	<u>59,980</u>	05 25
<u>4,415,105</u>	<u>4,849,937</u>	<u>4,846,450</u>	
			2303
6,534	5,181	6,600	01 24
50,808	44,898	50,000	01 25
41	38	50	02 25
1,473	1,221	1,500	03 25
5,344	5,128	5,000	04 25
<u>10,575</u>	<u>7,500</u>	<u>7,500</u>	05 25
<u>74,775</u>	<u>63,966</u>	<u>70,650</u>	06 25
<u>4,489,880</u>	<u>4,913,903</u>	<u>4,917,100</u>	

HAMILTON PUBLIC LIBRARIES

Contributions, Grants and Subsidies

Municipal contribution
Provincial subsidy
Regional Library System (contract)

Miscellaneous

McMaster-Mohawk rental
Rental of films
Cards and fines
Rental of pictures
Subscriptions - other
Sale of books
Rental - Bank of Montreal

Total Revenues

<u>1980</u>			
<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	
<u>Estimate</u>	<u>Decrease -</u>	<u>Control</u>	<u>Resultant</u>
<u>Task Force</u>	<u>over 1979</u>	<u>Adjustment</u>	<u>Appropriation</u>
<u>Adjustments</u>	<u>Estimate</u>	<u>Increase +</u>	<u>Decrease -</u>
6,081,960	1,848,090 +	264,080 -	5,817,880
551,780	820 -		551,780
<u>74,950</u>	<u>14,970 +</u>		<u>74,950</u>
<u>6,708,690</u>	<u>1,862,240 +</u>	<u>264,080 -</u>	<u>6,444,610</u>
5,210	1,390 -	7,700 +	7,700
43,000	7,000 -		5,210
50			43,000
1,000	500 -		50
	5,000 -		1,000
<u>7,500</u>			<u>7,500</u>
<u>56,760</u>	<u>13,890 -</u>	<u>7,700 +</u>	<u>64,460</u>
<u>6,765,450</u>	<u>1,848,350 +</u>	<u>256,380 -</u>	<u>6,509,070</u>

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1978</u>	<u>Actual</u> <u>1979</u>	<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>	<u>Description</u>	<u>Original</u> <u>Estimate</u> <u>1980</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1980</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u> <u>Amount</u>	<u>Percent</u>
<u>Library - Summary</u>										
4,489,880	4,913,903	4,917,100	2321	Library - Existing Facilities	5,788,660	285,290 -	21,700 -	5,481,670	564,570 +	11.5 +
			2359	Credits to existing facilities resulting from move	46,440 -		6,180 +	40,260 -	40,260 -	
4,489,880	4,913,903	4,917,100		Total Existing Facilities	5,742,220	285,290 -	15,520 -	5,441,410	524,310 +	10.7 +
<u>New Central Library</u>										
			2350	Uncontrollable Expenditures	885,260	115,700 -	32,760 +	802,320	802,320 +	
			2351	Controllable Expenditures	212,060		146,720 -	65,340	65,340 +	
			2351-05	Automated Circulation System	326,900		126,900 -	200,000	200,000 +	
				Total New Central Library	1,424,220	115,700 -	240,860 -	1,067,660	1,067,660 +	
4,489,880	4,913,903	4,917,100		Total Library	7,166,440	400,990 -	256,380 -	6,509,070	1,591,970 +	32.4 +

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
2321				**LIBRARY- GENERAL ADMINISTRATION**					
3122,399	3259,972	3553,020	02	PERSONNEL	3812,920	2,000-	13,600-	3797,320	244,300+ 6.9+
324,217	465,464	344,320	03	ADMINISTRATION	475,270	44,340-	7,100-	423,830	79,510+ 23.1+
487,513	529,947	377,500	04	MAINTENANCE AND BUILDINGS	477,300	58,170-	1,000-	418,130	40,630+ 10.8+
470,172	489,581	492,210	05	BOOKS AND SUPPLIES	797,920	137,780-		660,140	167,930+ 33.9+
31,785	35,740	48,200	06	BINDING AND PROCESSING BOOKS	46,200			46,200	2,000- 4.1-
52,973	108,092	82,800	07	CATALOGUING	128,800	13,000-		115,800	33,000+ 39.9+
17,112	19,002	19,050	08	MOTOR VEHICLE OPERATION	20,250			20,250	1,200+ 6.3+
			09	CAPITAL PROJECIS	30,000	30,000-			
16,308-	13,855-		20	PRIOR YEARS'SURPLUS OR DEFICIT					
4,489,880				DEPARTMENT TOTALS	5,788,660		21,700-		564,570+
4,913,903						285,290-		5,481,670	11.5+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
		2321		**LIBRARY- GENERAL ADMINISTRATION**					
		02		PERSONNEL					
2760,700	2871,384	3147,020	01	SALARIES AND WAGES	3395,320		12,000-	3383,320	236,300+ 7.5+
24,699	5,793		03	ACCUMULATED SICK LEAVE	11,300			11,300	11,300+ 100+
191,287	198,883	231,060	05	PENSIONS-CITY CONTRIBUTION	224,860		1,600-	223,260	7,800- 3.4-
509	1,515		06	WORKMENS COMPENSATION	2,000	2,000-			
41,087	35,346	49,490	07	UNEMPLOYMENT INSURANCE	56,460			56,460	6,970+ 14.1+
89,388	106,903	107,670	08	MED AND HOSP-CITY SHARE	105,590			105,590	2,080- 1.9-
14,729	16,148	17,780	10	GROUP LIFE INSURANCE	17,390			17,390	390- 2.2-
3122,399	3259,972	3553,020		ACTIVITY TOTALS	3812,920	2,000-	13,600-	3797,320	244,300+ 6.9+
		03		ADMINISTRATION					
41,869	65,091	46,200	11	TELEPHONES AND TELEGRAMS	56,650	1,130-		55,520	9,320+ 20.2+
24,006	28,377	26,430	12	ADVERTISING AND PUBLIC NOTICES	25,500			25,500	930- 3.5-
12,809	14,260	16,560	16	POSTAGE	24,100			24,100	7,540+ 45.5+
90,220	56,331	78,150	19	CONTRACTUAL SERVICES	98,720		12,000-	86,720	8,570+ 11.0+
41,199	42,787	36,000	21	OFFICE SUPPLIES AND STATIONERY	42,330	2,000-		40,330	4,330+ 12.0+
19,256	40,401	30,000	23	OPERATING SUPPLIES	43,400	4,000-		39,400	9,400+ 31.3+
10,328	9,317	11,240	27	SPECIAL PROJECTS	11,800			11,800	560+ 5.0+
499	1,798	1,040	29	ARTISTS SUPPLIES	2,000			2,000	960+ 52.3+
11,367	12,020	12,020	43	DEBENTURE EXPENSES	11,600			11,600	420- 3.5-
10,017	17,256	14,000	49	FINANCIAL CHARGES-OTHER	13,000			13,000	1,000- 7.1-
843	487	8,580	56	CONSULTANTS FEES	20,000	6,000-		14,000	5,420+ 63.2+
13,059	80,510	18,000	74	FURNISHINGS	35,660	15,660-		20,000	20,000+ 100+
			75	OPERATING EQUIPMENT	37,380	10,000-	4,000-	23,880	5,880+ 32.7+
			76	OPERATING EQUIPMENT -AUDIO VISUAL	7,380	5,000-		2,380	2,380+ 100+
2,720	3,550		90	MEMBERSHIPS	4,930			4,930	4,930+ 100+
12,801	14,439	17,100	91	TRAVEL	12,270			12,270	4,830- 28.2-
	1,000		92	CAR ALLOWANCE	1,000			1,000	1,000+ 100+
14,526	20,793	13,000	93	CONFERENCE	20,000		5,000-	15,000	2,000+ 15.4+
1,377	1,019	2,000	94	TRAINING COURSES	3,000			3,000	1,000+ 50.0+
15,059	16,308	10,000	96	DEFICIT PREVIOUS YEAR			13,900+	13,900	3,900+ 39.0+
2,272	3,684	4,000	98	MISCELLANEOUS CHARGES- OTHER	4,050	550-		3,500	500- 12.5-

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			03	ADMINISTRATION (CONTINUED)						
324,217	485,464	344,320		ACTIVITY TOTALS	475,270	44,340-	7,100-	423,830	79,510+	23.1+
			04	MAINTENANCE AND BUILDINGS						
144,211	156,370		01	SALARIES AND WAGES						
2,616	3,494	3,180	13	WATER RATES AND SEWER SURCHARGE	2,930			2,930	250-	7.9-
40,792	47,611	47,220	14	LIGHT AND POWER	48,840			48,840	1,620+	3.4+
26,052	34,212	27,360	15	FUEL	35,170			35,170	7,810+	28.5+
79,918	98,400	96,850	19	CONTRACTUAL SERVICES	115,360	11,430-		103,930	7,080+	7.3+
5,866	4,505	8,470	22	CLEANING SUPPLIES	6,600			6,600	1,870-	22.1-
4,000	6,211	4,000	32	REPAIRS AND MAINTENANCE- GROUNDS	6,000			6,000	2,000+	50.0+
20,000	20,000	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	43,290	23,290-		20,000		
8,128	7,426	8,000	42	INSURANCE	11,090		1,000-	10,090	2,090+	26.1+
58,144	36,877	64,820	45	PROPERTY TAXES	72,300			72,300	7,480+	11.5+
4,562	8,324	600	75	OPERATING EQUIPMENT	4,120	1,050-		3,070	2,470+	411.7+
93,229	106,517	97,000	87	RENTED PREMISES	131,600	22,400-		109,200	12,200+	12.6+
487,519	529,947	377,560		ACTIVITY TOTALS	477,300	58,170-	1,000-	418,130	40,630+	10.8+
			05	BOOKS AND SUPPLIES						
27,765	40,064	40,000	21	FILMS	51,770	5,020-		46,750	6,750+	16.9+
15,044	18,480	20,340	23	MICROFILM-OLD DOCUMENTS	24,980	4,500-		20,480	140+	.7+
454	797	1,630	24	PICTURES AND POSTERS	1,600			1,600	30-	1.8-
350,000	350,000	350,000	62	BOOKS	590,000	100,000-		490,000	140,000+	40.0+
50,518	60,000	60,000	93	PERIODICALS	95,000	20,000-		75,000	15,000+	25.0+
8,158	12,000	12,000	95	RECORDS	22,840	5,000-		17,840	5,840+	48.7+
			97	EDUCATIONAL MATERIALS	3,230			3,230	3,230+	
8,240	8,240	8,240	98	SPECIAL ACQUISITIONS	8,500	3,260-		5,240	3,000-	36.4-

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			05	BOOKS AND SUPPLIES (CONTINUED)						
470,179	489,581	492,210		ACTIVITY TOTALS	797,920	137,780-		660,140	167,930+	33.9+
			06	BINDING AND PROCESSING BOOKS						
22,225 9,360	25,085 10,655	35,000 13,200	19 23	CONTRACTUAL SERVICES OPERATING SUPPLIES	33,000 13,200			33,000 13,200	2,000-	5.7-
31,765	35,740	48,200		ACTIVITY TOTALS	46,200			46,200	2,000-	4.1-
			07	CATALOGUING						
3,102 47,876	1,899 106,193	300 7,500 75,000	19 23 98	CONTRACTUAL SERVICES OPERATING SUPPLIES COMPUTER CATALOGUE PROJECT	300 7,500 121,000			300 7,500 108,000	33,000+	44.0+
52,978	108,092	82,800		ACTIVITY TOTALS	128,800	13,000-		115,800	33,000+	39.9+
			08	MOTOR VEHICLE OPERATION						
1,620 29 53	1,793 44 52	1,870 130	25 26 27	GASOLINE, OIL, LUBRICANTS OIL AND LUBRICANTS UNIFORMS, CLOTHING AND ACCESSORIES	2,200			2,200	330+ 130-	17.6+
5,181	4,077	5,000	37	REPAIRS AND MAINTENANCE -EQUIPMENT AND TIRES	4,050			4,050	950-	19.0-
83	94	300	38	REPAIRS AND MAINTENANCE- TIRES					300-	
163	501	250	39	REPAIRS AND MAINTENANCE- OTHER					250-	
1,701	2,599	2,700	42	INSURANCE	3,200			3,200	500+	18.5+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			2321	**LIBRARY- GENERAL ADMINISTRATION**					
			08	MOTOR VEHICLE OPERATION (CONTINUED)					
7,500	8,500	8,500	47	PROVISION FOR REPLACEMENT -AUTOMOTIVE EQUIPMENT	10,500			10,500	2,000+ 23.5+
777	1,342	300	98	MISCELLANEOUS CHARGES- OTHER	300			300	
17,112	19,002	19,050		ACTIVITY TOTALS	20,250			20,250	1,200+ 6.3+
			09	CAPITAL PROJECTS					
			96	PROVISION-FUTURE CAPITAL PROJECTS	30,000	30,000-			
				ACTIVITY TOTALS	30,000	30,000-			
			20	PRIOR YEARS'SURPLUS CR DEFICIT					
16,308-	13,855-		98	MISCELLANEOUS CHARGES- OTHER					
16,308-	13,895-			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			2359	CREDITS TO EXISTING FACILITIES RESULTING FROM MOVE						
			03	ADMINISTRATION	13,920-		2,000+	11,920-	11,920-	
			04	MAINTENANCE AND BUILDINGS	32,520-		4,180+	28,340-	28,340-	
				DEPARTMENT TOTALS	46,440-		6,180+		40,260-	
								40,260-		

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ BOARD OF TASK FORCE CONTROL ADJUST ADJUST INCREASE + INCREASE + DECREASE - DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			2359	CREDITS TO EXISTING FACILITIES RESULTING FROM MOVE				
			03	ADMINISTRATION				
			11	TELEPHONES AND TELEGRAMS	6,360-		6,360-	6,360-
			19	CONTRACTUAL SERVICES	7,560-	2,000+	5,560-	5,560-
				ACTIVITY TOTALS	13,920-	2,000+	11,920-	11,920-
			04	MAINTENANCE AND BUILDINGS				
			13	WATER RATES/SEWER SURCHARGE	1,200-	320+	880-	880-
			14	LIGHT AND POWER C.U.P.	1,820-	1,820+		
			15	FUEL	2,670-	1,200+	1,470-	1,470-
			19	CONTRACTUAL SERVICES	6,360-		6,360-	6,360-
			33	REPAIRS AND MAINTENANCE- BUILDINGS	3,000-		3,000-	3,000-
			42	INSURANCE	5,160-	840+	4,320-	4,320-
			87	RENTED PREMISES	12,310-		12,310-	12,310-
				ACTIVITY TOTALS	32,520-	4,180+	28,340-	28,340-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			2350	NEW CENTRAL LIBRARY -UNCONTROLLABLE EXPENDI- TURES					
			03	ADMINISTRATION	626,480	77,000-	19,620-	529,860	529,860+
			04	MAINTENANCE AND BUILDINGS	258,780	38,700-	52,380+	272,460	272,460+
DEPARTMENT TOTALS					885,260		32,760+		802,320+
						115,700-		802,320	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			2350	NEW CENTRAL LIBRARY -UNCONTROLLABLE EXPENDI- TURES					
			03	ADMINISTRATION					
			11	TELEPHONES AND TELEGRAMS	23,060		5,000-	18,060	18,060+
			19	CONTRACTUAL SERVICES	85,420	37,000-	14,620-	33,800	33,800+
			23	OPERATING SUPPLIES	40,000	40,000-			
			43	DEBENTURE EXPENSES	478,000			478,000	478,000+
				ACTIVITY TOTALS	626,480	77,000-	19,620-	529,860	529,860+
			04	MAINTENANCE AND BUILDINGS					
			13	WATER RATES & SEWER SURCHARGE	3,000			3,000	3,000+
			14	LIGHT & POWER-C.U.P.	138,700	38,700-	61,800+	161,800	161,800+
			19	CONTRACTUAL SERVICES	104,610		9,600-	95,010	95,010+
			22	CLEANING SUPPLIES	2,000			2,000	2,000+
			33	REPAIRS AND MAINTENANCE- BUILDINGS	3,000			3,000	3,000+
			42	INSURANCE	7,470		180+	7,650	7,650+
				ACTIVITY TOTALS	258,780	38,700-	52,380+	272,460	272,460+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980				AMOUNT	PERCENT
			2351	NEW CENTRAL LIBRARY -CONTROLLABLE EXPENDITURES						
			02	PERSONNEL	91,560		57,220-	34,340	34,340+	
			03	ADMINISTRATION	119,000		88,000-	31,000	31,000+	
			04	MAINTENANCE AND BUILDINGS	1,500		1,500-			
			05	AUTOMATED CIRCULATION SYSTEM	326,900		126,900-	200,000	200,000+	
				DEPARTMENT TOTALS	538,960		273,620-		265,340+	
								265,340		

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			2351	NEW CENTRAL LIBRARY -CONTROLLABLE EXPENDITURES					
			02	PERSONNEL					
			01	SALARIES AND WAGES	81,020		50,640-	30,380	30,380+
			05	PENSIONS-CITY CONTRIBUTION	10,540		6,580-	3,960	3,960+
				ACTIVITY TOTALS	91,560		57,220-	34,340	34,340+
			03	ADMINISTRATION					
			12	ADVERTISING AND PUBLIC NOTICES	19,000			19,000	19,000+
			16	POSTAGE	2,000			2,000	2,000+
			56	CONSULTING FEES	68,000		60,000-	8,000	8,000+
			91	TRAVEL	5,000		3,000-	2,000	2,000+
			98	MISCELLANEOUS CHARGES- OTHER	25,000		25,000-		
				ACTIVITY TOTALS	119,000		88,000-	31,000	31,000+
			04	MAINTENANCE AND BUILDINGS					
			75	OPERATING EQUIPMENT	1,500		1,500-		
				ACTIVITY TOTALS	1,500		1,500-		
			05	AUTOMATED CIRCULATION SYSTEM					
			00	APPROPRIATION	326,900		126,900-	200,000	200,000+
				ACTIVITY TOTALS	326,900		126,900-	200,000	200,000+

City of Hamilton
Treasury1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual 1978	Actual 1979	Estimate 1979	Account Number	Description	Original Estimate 1980	Committee/ Task Force Adjustment Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropri- ation 1980	Increase + Decrease - over 1979 Estimate	Amount	Percent
0379 06 46				HAMILTON-WENTWORTH REGIONAL HEALTH UNIT							
				Dental Services for Hamilton							
				School Children							
190,026	205,000	210,200		Salaries and wages	203,000			203,000	7,200 -		3.4 -
28,055	26,006	27,000		Fringe benefits	29,000			29,000	2,000 +		7.4 +
	1,240			Accumulated sick leave							
1,079	1,387	1,200		Communications	1,800			1,800	600 +		50.0 +
	276	1,000		Office supplies	1,000			1,000			
	267	300		Laundry	300			300			
692	284	500		Uniforms	500			500			
7,768	13,063	12,600		Surgical and medical supplies	15,000			15,000	2,400 +		19.0 +
	981	1,000		Materials and supplies - other	1,000			1,000			
1,018	1,593	1,200		Repairs and maintenance							
				- dental equipment	1,200			1,200			
5,116	452	1,000		Chedoke Extraction Clinic					1,000 -		100.0 -
431	299	300		Fees - special services	300			300			
	7,300	7,300		Contingency	17,200			17,200	17,200 +		
11,201	12,822	15,430		Operating equipment	14,100			14,100	1,330 -		8.6 -
9,578		10,130		Rental - dental clinics	10,420			10,420	290 +		2.9 +
	45	500		Memberships	400			400	100 -		
	238	1,000		Courses and travel	1,180			1,180	180 +		18.0 +
254,964	263,953	283,360		Total Expenditures	296,400			296,400	13,040 +		4.6 +
				Less:							
87,186	79,186	70,000		Provincial subsidy	88,920			88,920	18,920 +		27.0 +
7,771				Prior years' adjustments							
94,957	79,186	70,000		Total subsidy and adjustments	88,920			88,920	18,920 +		27.0 +
160,007	184,767	213,360		Net City Contribution	207,480			207,480*	5,880 -		2.8 -

* Amount of \$198,000 shown on Page 298
to be adjusted through Contingency in 1980,

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1980			
Actual		Estimate	Account	Original	Increase +	Board of	Resultant
1978	1979	1979	Number	Estimate	Decrease -	Control	Appropriation
				Task Force	over 1979	Adjustment	
				Adjustments	Estimate	Increase +	
						Decrease -	
<u>HAMILTON PERFORMING ARTS CORPORATION</u>							
			0903 01 25	Surplus - prior year		32,830 +	32,830
			01	<u>City of Hamilton Contribution</u>			
5,730	6,400	6,400	45	Municipal taxes	9,040	2,640 +	9,040
870,060	776,540	776,540	46	Theatre operation	885,130	108,590 +	852,300
875,790	782,940	782,940			894,170	111,230 +	861,340
			11	<u>Great Hall</u>			
(87,039)	219,873	178,750	01	Rental - shows - net revenue	190,350	11,600 +	190,350
	3,500	3,500	02	- bars	3,500		3,500
12,096	12,410	16,800	04	Coat check - net revenue	15,800	1,000 -	15,800
92,389	87,039	86,600	05	Box office fees	94,500	7,900 +	94,500
17,446	322,822	285,650			304,150	18,500 +	304,150
			12	<u>Studio Theatre</u>			
13,020	21,450	23,200	01	Rental - theatrical	26,800	3,600 +	26,800
			14	<u>Bars</u>			
217,695	226,454	262,350	02	Sales - gross	275,000	12,650 +	275,000
			15	<u>North Annex</u>			
67,664	81,322	94,450	02	Rentals - special functions	87,900	6,550 -	87,900

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>		<u>1980</u>			
<u>1978</u>	<u>1979</u>				<u>Original</u> <u>Estimate</u> <u>after</u> <u>Task Force</u> <u>Adjustments</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>HAMILTON PERFORMING ARTS CORPORATION - Continued</u>								
		0903 16		<u>Miscellaneous</u>				
2,898	3,644	2,700	01	Rental - Hamilton and Region Arts Council	2,910	210 +		2,910
7,128	7,142	7,130	02	Rental - Hamilton Philharmonic	7,700	570 +		7,700
1,281	1,386	1,350	03	Rental - Bach-Elgar Choir	1,460	110 +		1,460
55,665	66,620	67,200	04	Recovery - permanent stage	74,450	7,250 +		74,450
			05	Rental - Ontario Potters	1,420	1,420 +		1,420
14,033	31,075	12,000	15	Current investment - interest	18,000	6,000 +		18,000
	412		16	U.S. Exchange earned				
12,335	9,465	12,000	62	Handling charge - mail room	13,750	1,750 +		13,750
12,453	16,093	10,000	63	Advertising - transient/volume rate	12,000	2,000 +		12,000
			64	Handling charge - telephone orders	22,200	22,200 +		22,200
55		200	65	Concession	200			200
	50,307		66	House programmes - advertising				
5,361	6,803	4,500	67	Commission - souvenir programs	5,500	1,000 +		5,500
1,500	1,614	2,000	68	Commission - vending machines	1,200	800 -		1,200
32,494	38,937	32,100	69	Mailing list	48,000	15,900 +		48,000
5,584	7,401	1,200	99	Other	1,200			1,200
150,787	240,899	152,380			209,990	57,610 +		209,990
1,342,402	1,675,887	1,600,970		Total Revenues	1,798,010	197,040 +		1,798,010

(315)

(315)

EXPENDITURE DETAIL					COMMITTEE/ BOARD OF TASK FORCE CONTROL INCREASE + ADJUST INCREASE + DECREASE - DECREASE -		RESULTANT APPROPRIATION -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980				
			0521	**HAMILTON PLACE**					
364,603	469,754	398,650	01	ADMINISTRATION	393,310		393,310	5,340-	1.3-
80,135	81,205	51,390	02	BOX OFFICE	130,470		130,470	39,080+	42.8+
278,946	353,769	403,600	03	MAINTENANCE	454,700	61,500+	516,200	112,600+	27.9+
44,336	42,362	47,670	04	SECURITY	47,610		47,610	60-	.1-
96,015	55,469	102,830	05	FRONT OF HOUSE	108,630		108,630	5,800+	5.6+
131,966	144,888	166,380	06	BAR	171,820		171,820	5,440+	3.3+
70,783	75,410	95,180	08	MEETING ROOMS	84,580		84,580	10,600-	11.1-
112,923	186,496	139,720	11	PUBLIC RELATIONS DEPARTMENT	155,160		155,160	15,440+	11.1+
131,648	153,698	155,550	12	STAGE-PROPERTY	190,230		190,230	34,680+	22.3+
69,158-	32,836		20	PRICE YEARS'SURPLUS OR DEFICIT					
1,342,402		1,600,570		DEPARTMENT TOTALS	1,736,510			197,040+	
	1,675,687					61,500+	1,798,010		12.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
CS21 **HAMILTON PLACE**									
01 ADMINISTRATION									
175,514	189,644	187,170	01	SALARIES AND WAGES	214,000			214,000	26,830+ 14.3+
11,739	13,007	15,210	05	PENSIONS-CITY CONTRIBUTION	14,720			14,720	490- 3.2-
1,962	1,912	2,420	07	UNEMPLOYMENT INSURANCE	2,250			2,250	170- 7.0-
5,059	5,897	6,660	08	MED. AND HOSP. CITY'S SHARE	6,180			6,180	480- 7.2-
1,383	1,664	1,800	10	GROUP LIFE INSURANCE	1,800			1,800	
29,691	34,904	31,800	11	TELEPHONES AND TELEGRAMS	36,860			36,860	5,060+ 15.9+
19,002	12,813	11,040	16	POSTAGE	12,000			12,000	960+ 8.7+
1,724	1,510	1,500	19	CONTRACTUAL SERVICES	1,880			1,880	20- 1.1-
12,475	13,629	13,700	21	OFFICE SUPPLIES AND STATIONERY	14,800			14,800	1,100+ 8.0+
198	19	150	24	BOOKS AND LIBRARY EXPENSES	100			100	50- 33.3-
338	275	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	200			200	100+ 100.0+
32,895	25,520	32,200	42	INSURANCE	32,200			32,200	
4,488	4,488	5,000	44	TRANSPORTATION OF MONEY	5,000			5,000	
5,960	8,526	6,400	45	PROPERTY TAXES	9,040			9,040	2,640+ 41.3+
16,592	8,683	3,500	59	PROFESSIONAL FEES	4,320			4,320	820+ 23.4+
8,065	13,463	4,300	60	MEETING EXPENSES	9,720			9,720	5,420+ 126.0+
		2,500	62	CONTINGENCY	2,500			2,500	
	41,229		65	ALLADIN--WRITE-OFF					
1,204	2,084	3,300	83	RENTAL OFFICE EQUIPMENT	3,600			3,600	300+ 9.1+
		100	89	OTHER RENTALS					100-
5,701	7,493	8,000	91	TRAVELLING	8,800			8,800	800+ 10.0+
2,530	3,246	2,600	93	MEMBERSHIPS AND SUBSCRIPTIONS	3,100			3,100	500+ 19.2+
3,000	3,000	3,000	94	PROVISION FOR EDUCATIONAL COMMITTEE	3,000			3,000	
14,512	69,157	50,000	96	DEFICIT PREVIOUS YEAR					50,000-
3,500	3,800	3,300	97	AUDIT FEES	4,000			4,000	700+ 21.2+
7,085	3,791	2,500	98	MISCELLANEOUS EXPENSE	3,240			3,240	740+ 29.6+
364,608	469,754	398,650		ACTIVITY TOTALS	393,310			393,310	5,340- 1.3-
02 BOX OFFICE									
24,656	30,529	31,390	01	SALARIES AND WAGES	31,430			31,430	40+ .1+
19,526	15,261	22,330	02	WAGES MAILROOM	53,030			53,030	30,700+ 137.5+
2,456	2,737	3,220	05	PENSIONS-CITY CONTRIBUTION	3,900			3,900	680+ 21.1+
50			06	WORKMEN'S COMPENSATION					
1,319	1,021	1,500	07	UNEMPLOYMENT INSURANCE	2,150			2,150	650+ 43.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
CS21				**HAMILTON PLACE**					
02				BGX OFFICE (CONTINUED)					
710	699	1,240	08	MED. AND HOSP. CITY'S SHARE	820			820	420- 33.9-
30,829	30,592	30,660	09	CASUAL HELP	38,490			38,490	7,830+ 25.5+
223	224	700	10	GROUP LIFE INSURANCE	300			300	400- 57.1-
92		200	74	FURNISHINGS	200			200	
274	142	150	98	MISCELLANEOUS CHARGES	150			150	
80,135	81,205	51,390	ACTIVITY TOTALS		130,470			130,470	39,080+ 42.8+
03				MAINTENANCE					
24,402	26,393	26,040	01	SALARIES AND WAGES	26,970			26,970	930+ 3.6+
1,737	1,853	2,210	05	PENSIONS-CITY CONTRIBUTION	1,910			1,910	300- 13.6-
			06	WORKMEN'S COMPENSATION					
219	218	270	07	UNEMPLOYMENT INSURANCE	270			270	
707	717	900	08	MED. AND HOSP. CITY'S SHARE	820			820	80- 8.9-
204	220	260	10	GROUP LIFE INSURANCE	260			260	
3,610	3,987	4,170	13	WATER RATES AND SEWER SURCHARGE	4,420			4,420	250+ 6.0+
			14	LIGHT AND POWER					
185		60	15	FUEL					60-
5,355	5,475	5,480	17	WINDOW CLEANING	5,480			5,480	
157,377	149,811	149,360	18	CENTRAL UTILITIES PLANT CHARGE	180,000	91,500+		271,500	122,140+ 81.8+
1,853	2,749	4,360	19	CONTRACTUAL SERVICES	4,480			4,480	120+ 2.8+
33		110	22	LAUNDRY	120			120	10+ 9.1+
2,763	4,231	3,870	23	OPERATING SUPPLIES	4,260			4,260	390+ 10.1+
17,624	18,250	22,170	31	REPAIRS AND MAINTENANCE- EQUIPMENT	21,960			21,960	210- .9-
3,811	3,337	3,580	32	REPAIRS AND MAINTENANCE- GROUNDS	3,870			3,870	290+ 8.1+
26,158	29,457	28,490	33	REPAIRS AND MAINTENANCE- BUILDINGS	40,260			40,260	11,770+ 41.3+
	1,320	2,120	34	REPAIRS AND MAINTENANCE- FURNITURE	2,000			2,000	120- 5.7-
15,836	16,849	17,170	35	REPAIRS AND MAINTENANCE- ELECTRICAL	18,820			18,820	1,650+ 9.6+
76,081	84,990	88,000	36	MAINTENANCE - GENERAL CLEANING	92,700			92,700	4,700+ 5.3+
9,415	11,595	11,480	38	SUPPLIES-MECHANICAL	12,400			12,400	920+ 8.0+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0521	**HAMILTON PLACE**						
			03	MAINTENANCE (CONTINUED)						
		100	73	SMALL TOOLS	100			100		
31,455	31,832	33,000	74	FURNISHINGS	33,000	30,000-		3,000	30,000-	90.9-
				(01) REPLACEMENT						
				(02) CARPET	30,000	30,000-				
				(03) DRAPERIES	2,000			2,000		
				(04) LOUNGE FURNITURE	1,000			1,000		
121	485	400	98	MISCELLANEOUS CHARGES	600			600	200+	50.0+
378,946	393,769	403,600		ACTIVITY TOTALS	454,700	61,500+		516,200	112,600+	27.9+
			04	SECURITY						
21,615	14,427	19,290	01	SALARIES AND WAGES	11,900			11,900	7,390-	38.3-
1,592	1,132	1,720	05	PENSIONS-CITY CONTRIBUTION	1,500			1,500	220-	12.8-
50			06	WORKMEN'S COMPENSATION						
658	564	680	07	UNEMPLOYMENT INSURANCE	780			780	100+	14.7+
1,032	467	1,110	08	MED. AND HOSP.-CITY SHARE	820			820	290-	26.1-
18,772	25,583	23,860	09	CASUAL HELP-SECURITY	31,450			31,450	7,590+	31.8+
146	89	160	10	GROUP LIFE INSURANCE	110			110	50-	31.3-
105	66	200	22	LAUNDRY	200			200		
286		450	27	UNIFORMS AND ACCESSORIES	750			750	300+	66.7+
90	34	200	98	MISCELLANEOUS CHARGES	100			100	100-	50.0-
44,336	42,362	47,670		ACTIVITY TOTALS	47,610			47,610	60-	.1-
			05	FRONT OF HOUSE						
13,144	13,480	14,390	01	SALARIES AND WAGES	14,200			14,200	190-	1.3-
1,205	1,366	2,280	05	PENSIONS-CITY CONTRIBUTION	1,300			1,300	480-	21.1-
266			06	WORKMEN'S COMPENSATION						
453	291	820	07	UNEMPLOYMENT INSURANCE	500			500	320-	39.0-
76,937	75,325	80,750	08	MED AND HOSP- CITY SHARE						
25		40	09	CASUAL HELP	86,430			86,430	5,680+	7.0+
			10	GROUP LIFE INSURANCE					40-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			0921	**HAMILTON PLACE**					
			05	FRONT OF HOUSE (CONTINUED)					
328	908	1,000	22	LAUNDRY	1,200			1,200	200+
137	535	250	23	OPERATING SUPPLIES	250			250	20.0+
1,928	2,069	2,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	3,000			3,000	1,000+
38	7	300	28	FIRST AID SUPPLIES	50			50	250-
1,554	1,483	1,000	98	MISCELLANEOUS CHARGES	1,200			1,200	200+
									20.0+
96,015	55,469	102,830		ACTIVITY TOTALS	108,630			108,630	5,800+
			06	BARS					
6,640	7,370	6,170	01	SALARIES AND WAGES	7,100			7,100	930+
593	683	1,040	05	PENSIONS-CITY CONTRIBUTION	1,040			1,040	15.1+
100			06	WORKMEN'S COMPENSATION					
411	405	680	07	UNEMPLOYMENT INSURANCE	680			680	
	553		08	MED AND HOSP-CITY SHARE	820			820	820+
24,579	27,164	32,460	09	CASUAL HELP	33,810			33,810	1,350+
127	172	220	10	GROUP LIFE INSURANCE	220			220	4.2+
149	175	450	22	LAUNDRY	500			500	50+
8,923	9,460	8,550	23	OPERATING SUPPLIES	9,250			9,250	700+
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,200			1,200	200+
									20.0+
475	1,412	1,000	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200			1,200	200+
									20.0+
9,041	11,694	10,550	61	BEER PURCHASES	12,250			12,250	1,700+
5,504	6,585	5,930	62	WINE PURCHASES	8,100			8,100	2,170+
34,891	31,880	47,480	63	LIQUOR PURCHASES	50,700			50,700	3,220+
10,338	13,106	10,400	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	12,150			12,150	1,750+
									16.8+
19,302	18,575	23,990	65	PROVINCIAL SALES TAX	23,000			23,000	990-
5,020	6,361	6,410	66	L.C.B.U. FEES					6,410-
	3,567	5,000	75	OPERATING EQUIPMENT	5,000			5,000	
			(30)	ADDITIONAL					
			(33)	COOLER	5,000			5,000	
		250	79	EQUIPMENT					250-
3,500	3,500	3,500	86	RENTAL - BUILDING	3,500			3,500	
1,373	1,226	1,300	98	MISCELLANEOUS CHARGES	1,300			1,300	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0921	**HAMILTON PLACE**						
			06	BARS (CONTINUED)						
131,966	144,868	166,380		ACTIVITY TOTALS	171,820			171,820	5,440+	3.3+
			08	MEETING ROOMS						
46,482	48,764	53,540	01	SALARIES AND WAGES	42,650			42,650	10,890-	20.3-
2,735	5,634	6,500	02	USHERETTES AND DOORMEN	6,300			6,300	200-	3.1-
3,066	3,130	4,420	05	PENSIONS-CITY CONTRIBUTION	3,510			3,510	910-	20.6-
40			06	WORKMEN'S COMPENSATION						
767	731	1,050	07	UNEMPLOYMENT INSURANCE	940			940	110-	10.5-
1,189	1,185	1,700	08	MED AND HOSP-CITY SHARE	1,080			1,080	620-	36.5-
7,455	5,169	5,050	09	CASUAL HELP	7,480			7,480	1,570-	17.3-
300	351	420	10	GROUP LIFE INSURANCE	400			400	30-	7.0-
3,132	2,699	8,000	12	PROMOTIONS	9,240			9,240	1,240+	15.5+
1,889	1,712	1,500	22	LAUNDRY	1,620			1,620	120+	8.0+
1,074	2,370	1,740	23	OPERATING SUPPLIES	3,660			3,660	1,920+	110.3+
164	217	1,000	34	REPAIRS AND MAINTENANCE- FURNITURE	700			700	300-	30.0-
103	578	5,000	74	FURNISHINGS	5,000			5,000		
			(30)	ADDITIONAL						
			(32)	LOUNGE FURNITURE	5,000			5,000		
1,216	1,599	750	89	RENTAL OTHER	1,000			1,000	250+	33.3+
1,369	1,271	500	98	MISCELLANEOUS CHARGES- OTHER	1,000			1,000	500+	100.0+
70,983	75,410	95,180		ACTIVITY TOTALS	84,580			84,580	10,600-	11.1-
			11	PUBLIC RELATIONS DEPARTMENT						
56,685	63,864	64,080	01	SALARIES AND WAGES	68,360			68,360	4,280+	6.7+
3,743	4,215	5,430	05	PENSIONS-CITY CONTRIBUTION	4,480			4,480	950-	17.5-
20			06	WORKMEN'S COMPENSATION						
649	653	890	07	UNEMPLOYMENT INSURANCE	740			740	150-	16.9-

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			0921	**HAMILTON PLACE**						
			11	PUBLIC RELATIONS DEPARTMENT (CONTINUED)						
1,317	1,482	1,960	08	MED AND HOSP-CITY SHARE	1,540			1,540	420-	21.4-
959			09	CASUAL HELP-INVOICE BASIS						
440	495	640	10	GROUP LIFE INSURANCE	560			560	80-	12.5-
	13,273	10,800	16	POSTAGE	16,500			16,500	5,700+	52.8+
47,080	54,980	50,920	64	ADVERTISING HOUSE - GENERAL	59,980			59,980	9,060+	17.8+
	47,534	5,000	66	HOUSE PROGRAMMES	3,000			3,000	2,000-	40.0-
112,923	186,496	139,720		ACTIVITY TOTALS	155,160			155,160	15,440+	11.1+
			12	STAGE-PROPERTY						
105,233	113,730	114,850	01	SALARIES AND WAGES	127,250			127,250	12,400+	10.8+
			02	VACATION PAY						
5,919	7,253	7,320	05	PENSIONS-CITY CONTRIBUTION	8,990			8,990	1,670+	22.8+
287			06	WORKMENS' COMPENSATION	400			400	400+	
876	989	1,080	07	UNEMPLOYMENT INSURANCE	1,220			1,220	140+	13.0+
412	478	510	08	MED AND HOSP-CITY SHARE	550			550	40+	7.8+
1,293	2,923	5,100	09	CASUAL HELP	5,560			5,560	460+	9.0+
718	805	850	10	GROUP LIFE INSURANCE	1,120			1,120	230+	25.8+
677	110	850	23	OPERATING SUPPLIES	1,310			1,310	460+	54.1+
1,872	527	2,100	25	REPAIRS AND MAINTENANCE- STAGE	3,250			3,250	1,150+	54.8+
			31	REPAIRS AND MAINTENANCE- EQUIPMENT					1,100-	
48	598	1,100	39	MATERIALS AND SUPPLIES- CARPENTRY	750			750		
1,085	564	750	43	OPERATING SUPPLIES- ELECTRICAL	10,280			10,280	1,980+	23.9+
6,134	8,214	8,300	53	OPERATING SUPPLIES	7,600			7,600	2,200+	40.7+
2,057	9,008	5,400	73	SMALL TOOLS	400			400	150+	60.0+
154	423	250	75	OPERATING EQUIPMENT	21,400			21,400	14,500+	210.1+
4,767	7,117	6,900								
			(17)	20-PAR 64 STAGE LIGHT FIXTURES	900			900		
			(18)	8-ROLLING LADDER BEAMS	1,600			1,600		
			(19)	8-VARIOUS MICROPHONES	4,980			4,980		
			(20)	500FT CABLE	2,000			2,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1980 COMPARISON OF ACTUAL EXPENDITURE DETAIL WITH ESTIMATED EXPENDITURE									
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			CS21	**HAMILTON PLACE**					
			12	STAGE-PROPERTY (CONTINUED)					
				(21) 6-CESSCOM AUDIO BOXES	600			600	
				(22) 24-HAMMOND AUDIO TRANSFORMERS	1,920			1,920	
				(23) SOUND MULTIMETER	300			300	
				(24) 1-4BS 4612 AMP	400			400	
				(25) 2-SETS SPEAKERS	600			600	
				(26) CONTROL SYSTEM-AUDITORIUM LIGHTING	4,000			4,000	
				(30) ADDITIONAL					
				(31) 1-URIE 1176LN AMP	1,100			1,100	
				(32) 1-URIE STEREO EQUALIZER	2,500			2,500	
				(33) 1-SET WORK BENCH TOOLS	500			500	
116	559	150	98	MISCELLANEOUS CHARGES	150			150	
131,648	153,698	155,550		ACTIVITY TOTALS	190,230			190,230	34,680+ 22.3+
			20	PRIOR YEARS'SURPLUS OR DEFICIT					
69,158-	32,836		98	MISCELLANEOUS CHARGES					
69,158-	32,836			ACTIVITY TOTALS					

THE CORPORATION OF THE CITY OF HAMILTON
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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	AMOUNT	PERCENT
			3321	CONVENTION CENTRE							
			01	ADMINISTRATION							
			00	AUTHORIZED COST	230,000						
			60	CONSULTANT'S FEES	10,300		30,000-	200,000 10,300	200,000+ 10,300+		
				ACTIVITY TOTALS	240,300		30,000-	210,300	210,300+		

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

			1 9 8 0				
Actual		Estimate	Account	Original	Increase +	Board of	
1978	1979	1979	Number	Estimate	Decrease -	Control	Resultant
				Task Force	over 1979	Adjustment	Appropriation
				Adjustments	Estimate	Increase +	
						Decrease -	
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u>							
9301			<u>Parking Facilities</u>				
			01	<u>Miscellaneous Revenue</u>			
15,887	18,828	15,650	16	Administration fee - Urban Renewal lots	17,650	2,000 +	17,650
29,512	35,844	34,440	17	Administration fee - other properties	36,170	1,730 +	36,170
10,470	14,098	14,350	19	Unclassified	15,000	650 +	15,000
55,869	68,770	64,440			68,820	4,380 +	68,820
			02	<u>Income from Off-Street Parking Lots</u>			
188,068	209,052	190,000	01	John and Rebecca	252,700	62,700 +	252,700
57,494	61,782	60,400	02	Ottawa Street	75,500	15,100 +	75,500
183,536			03	Market Square			
12,759	13,795	16,600	04	Kenilworth	17,500	900 +	17,500
109,136	115,564	112,000	05	King William and Mary	127,700	15,700 +	127,700
73,801	71,231	75,000	06	Jackson and MacNab	69,000	6,000 -	69,000
57,688	75,148	60,000	07	Main and Ferguson	73,800	13,800 +	73,800
31,853	34,372	30,000	08	King and Jarvis	37,600	7,600 +	37,600
5,712	4,830	6,200	09	Upper Wellington	5,600	600 -	5,600
5,550	5,865	5,400	11	Main and Garside	7,500	2,100 +	7,500
20,409	23,725	20,000	12	Barton and Sherman	30,000	10,000 +	30,000
5,482	6,742	6,720	14	Park and Vine	8,500	1,780 +	8,500
5,212	6,407	5,600	16	Main and Balmoral	8,100	2,500 +	8,100
8,012	9,403	8,000	17	Main and Huxley	12,100	4,100 +	12,100
1,253	1,072	1,500	19	Main and Ottawa	1,250	250 -	1,250
6,324	6,744	7,500	20	Upper James and Brantdale	9,150	1,650 +	9,150
4,170	4,675	4,000	21	Main and Tuxedo	6,250	2,250 +	6,250
1,519	1,402	1,300	22	King Street West and Locke	2,150	850 +	2,150
343	390	1,000	27	Lots 402-404 Kenilworth Avenue North	480	520 -	480
1,078	1,054	1,200	28	Pipeline - Kenilworth	1,400	200 +	1,400
5,807	5,204	5,000	29	Wilson and Mary	5,880	880 +	5,880
3,163	3,655	3,100	30	56 Kenilworth Avenue North	4,400	1,300 +	4,400

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

Actual		Estimate	Account	1980			
1978	1979	1979	Number	Original Estimate after Task Force Adjustments	Increase + Decrease - over 1979 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
9301				THE PARKING AUTHORITY OF THE CITY OF HAMILTON			
				Parking Facilities - Continued			
02				Income from Off-Street Parking Lots - Continued			
969	1,020	900	31	Kenilworth and Cannon	1,250	350 +	1,250
3,193	4,412	3,000	32	East Avenue	5,000	2,000 +	5,000
14,910	15,808	15,000	33	Upper James and Genesee	19,000	4,000 +	19,000
2,040	1,920	2,000	34	Main and Cope	2,500	500 +	2,500
2,943	3,311	3,600	35	East 21st Street	4,400	800 +	4,400
3,935	5,308	6,500	36	Mulberry Street	6,650	150 +	6,650
13,940	10,930	13,500	38	King Edward School Site	11,040	2,460 -	11,040
11,408	14,409	13,000	39	Barton and Grosvenor	16,380	3,380 +	16,380
3,795	4,139	3,700	41	1366 Main Street East	5,380	1,680 +	5,380
5,729	6,589	6,000	42	Barton and Birch	7,100	1,100 +	7,100
5,576	5,383	6,000	43	Kenilworth and Newlands	6,500	500 +	6,500
1,901	2,657	3,000	44	Barton and Emerald	3,500	500 +	3,500
5,597	5,601	5,300	45	540 Barton Street East	6,650	1,350 +	6,650
3,936	4,977	5,100	46	Barton and William	5,500	400 +	5,500
	2,782	3,000	47	Barton and Barnesdale	3,360	360 +	3,360
2,546	2,916	2,500	49	Barton and Caroline	3,600	1,100 +	3,600
1,908	2,007	2,000	50	Cannon and Birch	2,100	100 +	2,100
1,082			51	Wilson and Mary (North)			
	397	2,000	52	76 Parkdale North	430	1,570 -	430
22,849	46,865	40,000	53	King William and Ferguson	47,900	7,900 +	47,900
	71		54	897 Barton East	1,200	1,200 +	1,200
896,626	803,614	756,620		Interest - sale of Market Square Carpark	916,000	159,380 +	916,000
42,673	113,900						
952,495	872,384	821,060		Total Miscellaneous Revenue and Income from Off-Street Parking Lots	984,820	163,760 +	984,820

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1980			
Actual		Estimate	Account	Original		Board of	
1978	1979	1979	Number	Estimate	Increase +	Control	Resultant
				after	Decrease -	Adjustment	Appropri-
				Task Force	over 1979	Increase +	ation
				Adjustments	Estimate	Decrease -	tion
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u> - Continued							
9301				<u>Parking Facilities</u> - Continued			
03				<u>Income from Urban Renewal Lots</u>			
13,714	16,106	12,500	13	James and Wilson	17,400	4,900 +	17,400
15,553	204	11,000	24	York and James		11,000 -	
897			25	York and Park			
181,666	234,723	185,000	26	York and Bay	230,000	45,000 +	230,000
211,830	251,033	208,500			247,400	38,900 +	247,400
04				<u>Income from Other Property</u>			
48,751	57,788	55,700	01	Municipal Airport	56,900	1,200 +	56,900
67,262	68,034	75,000	02	City Hall parking lot	70,000	5,000 -	70,000
277,480	350,419	335,340	03	Lloyd D. Jackson Square Garage	357,210	21,870 +	357,210
	41,310	64,060	04	Province of Ontario - Lloyd D. Jackson			
				Square - recovery	62,620	1,440 -	62,620
	1,680		05	39 Mary Street	10,000	10,000 +	10,000
393,493	519,231	530,100			556,730	26,630 +	556,730
1,557,818	1,642,648	1,559,660		Total Parking Authority Revenues	1,788,950	229,290 +	1,788,950

City of Hamilton
Treasury

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u> <u>1978</u>	<u>Actual</u> <u>1979</u>	<u>Estimate</u> <u>1979</u>	<u>Account</u> <u>Number</u>	<u>Description</u>	<u>Original</u> <u>Estimate</u> <u>1980</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1980</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u> <u>Estimate</u> <u>Amount</u> <u>Percent</u>
<u>The Parking Authority of the City</u> <u>of Hamilton - Summary</u>									
382,691	401,024	426,600	9321	General Administration	444,180			444,180	17,580 + 4.1 +
511,042	451,971	368,780	9322	Parking Facilities	516,910	4,760 +		521,670	152,890 + 41.5 +
149,416	164,610	151,200	9323	Urban Renewal Lots	169,160	70 +		169,230	18,030 + 11.9 +
505,839	581,882	550,610	9324	Other Property	608,960	47,530 +		656,490	105,880 + 19.2 +
8,830	43,161	62,470	9329	Net Income Distributed	34,010	36,630 -		2,620 -	65,090 -
<u>1,557,818</u>	<u>1,642,648</u>	<u>1,559,660</u>		<u>Total Parking Authority of the</u> <u>City of Hamilton</u>	<u>1,773,220</u>	<u>15,730 +</u>		<u>1,788,950</u>	<u>229,290 + 14.7 +</u>

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
9321				**GENERAL ADMINISTRATION*						
111,901	127,730	138,500	01	ADMINISTRATION	148,370			148,370	9,870+	7.1+
270,790	273,294	288,100	02	GENERAL OPERATING EXPENSE	295,810			295,810	7,710+	2.7+
382,691				DEPARTMENT TOTALS					17,580+	
401,024								444,180		4.1+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9321	**GENERAL ADMINISTRATION*						
			01	ADMINISTRATION						
66,394	73,841	81,260	01	SALARIES AND WAGES	88,610			88,610	7,350+	9.0+
	4,725	4,370	03	ACCUMULATED SICK LEAVE					4,370-	
10,810	11,842	11,500	05	PENSIONS-CITY CONTRIBUTION	11,810			11,810	310+	2.7+
493	3,391	1,500	06	WORKMENS COMPENSATION	3,500			3,500	2,000+	133.3+
2,667	2,003	2,370	07	UNEMPLOYMENT INSURANCE	2,520			2,520	150+	6.3+
4,730	4,889	5,140	08	MED AND HOSP-CITY SHARE	5,630			5,630	490+	9.5+
1,175	1,235	1,410	10	GROUP INSURANCE	1,450			1,450	40+	2.8+
1,794	1,929	2,000	11	TELEPHONES AND TELEGRAPH	2,000			2,000		
619	469	1,000	12	ADVERTISING AND PUBLICITY	1,000			1,000		
456	550	550	16	POSTAGE	600			600		
1,480	2,036	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,500			2,500	50+	9.1+
2,058	2,786	3,000	29	UNCLASSIFIED	3,300			3,300	300+	10.0+
3,353	3,440	2,500	42	INSURANCE	3,350			3,350	850+	34.0+
1,647	1,300	5,000	56	CONSULTANTS FEES	5,000			5,000		
1,175			71	OFFICE EQUIPMENT (NOT SPECIFIED)	1,100			1,100		
11,944	11,945	12,000	86	OFFICE RENT	12,000			12,000		
1,233	1,479	2,400	91	TRAVELLING	4,000			4,000	1,600+	66.7+
127-	130-		98	MISCELLANEOUS CHARGES- OTHER						
111,901	127,730	138,500		ACTIVITY TOTALS	148,370			148,370	9,870+	7.1+
			02	GENERAL OPERATING EXPENSE						
73,411	73,843	87,540	01	SALARIES AND WAGES	94,220			94,220	6,680+	7.6+
1,822	1,458	1,850	11	TELEPHONES AND TELEGRAMS	1,850			1,850		
368	244	400	22	CLEANING SUPPLIES	400			400		
5,904	9,092	9,000	23	OPERATING SUPPLIES	10,000			10,000	1,000+	11.1+
2,530	2,690	2,600	25	GASOLINE	2,730			2,730	130+	5.0+
284	172	310	26	OIL AND LUBRICANTS	310			310		
3,281	3,577	3,500	27	CLOTHING AND ACCESSORIES	500			500		
			37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	3,500			3,500	500+	
	72		38	REPAIRS AND MAINTENANCE TIRES AND TUBES						
133	308	300	39	REPAIRS & MAINTENANCE- OTHER	300			300		
1,767	1,755	2,000	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,000			2,000		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9321	**GENERAL ADMINISTRATION*						
			02	GENERAL OPERATING EXPENSE (CONTINUED)						
172,594	172,395	172,400	43	DEBENTURE DEBT CHARGES	171,800			171,800	600-	.3-
4,497	5,021	5,200	47	PROVISION FOR REPLACEMENT	5,200			5,200		
917	1,005	1,200	48	PROVISION FOR MAJOR REPAIRS	1,200			1,200		
251	55	200	73	SMALL TOOLS	200			200		
3,031	1,607	1,600	75	OPERATING EQUIPMENT (NOT SPECIFIED)	1,600			1,600		
270,790	273,294	288,100		ACTIVITY TOTALS	295,810			295,810	7,710+	2.7+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE	PERCENT
			9322	**PARKING FACILITIES**						
80,418	68,386	91,480	01	JOHN AND REBECCA	81,280			81,280	10,200-	11.1-
40,419	40,253	28,420	02	OTTAWA STREET	51,720	1,490+		53,210	24,790+	87.2+
142,066			03	MARKET SQUARE						
9,640	14,076	9,160	04	KENILWORTH	17,730	470+		18,200	9,040+	98.7+
39,198	46,219	36,720	05	KING WILLIAM AND MARY	48,130			48,130	11,410+	31.1+
35,644	38,466	35,990	06	JACKSON AND MACNAB	26,280			26,280	9,710-	27.0-
20,956	27,840	20,190	07	MAIN AND FERGUSON	32,060			32,060	11,870+	58.8+
13,815	17,367	13,620	08	KING AND JARVIS	19,630	150+		19,780	6,160+	45.2+
3,105	4,468	2,850	09	UPPER WELLINGTON	5,710	130+		5,840	2,990+	104.9+
4,767	3,839	4,020	11	MAIN AND GARSIDE	5,000	90+		5,090	1,070+	26.6+
9,835	11,545	9,600	12	BARTON AND SHERMAN	14,970	420+		15,390	5,790+	60.3+
162	4,196	2,450	14	PARK AND VINE STREETS	4,940			4,940	2,490+	101.6+
1,974	2,758	1,780	16	MAIN AND BALMORAL	3,760	100+		3,860	2,080+	116.9+
3,189	3,981	3,090	17	MAIN AND HUXLEY	5,000	100+		5,100	2,010+	65.0+
2,142	4,268	1,910	19	MAIN AND OTTAWA	6,340	130+		6,470	4,560+	238.7+
5,163	8,764	4,460	20	UPPER JAMES AND BRANTDALE	9,650	200+		9,850	5,390+	120.9+
4,304	4,752	4,230	21	MAIN AND TUXEDO	5,950	110+		6,060	1,830+	43.3+
1,578	1,942	1,580	22	KING WEST AND LOCKE	2,620	70+		2,690	1,110+	70.3+
2,426	2,514	1,750	27	LOTS NO 402-3-4 KENILWORTH NORTH	2,820			2,820	1,070+	61.1+
1,718	2,591	1,470	28	PIPELINE KENILWORTH N	4,270	110+		4,380	2,910+	198.0+
1,101	1,977	1,490	29	WILSON AND MARY	2,400			2,400	910+	61.1+
2,530	1,847	2,500	30	56 KENILWORTH AVE N	2,660	70+		2,730	230+	9.2+
866	532	1,080	31	KENILWORTH AND CANNON	1,630	30+		1,660	580+	53.7+

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/	BOARD OF	RESULTANT	INCREASE +	
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	TASK FORCE	CONTROL	APPROPRIA	DECREASE -
1978	1979	1979	NUMBER		ESTIMATE	ADJUST	ADJUST	TION	ESTIMATE
					1980	INCREASE +	INCREASE +	1980	AMOUNT PERCENT
					DECREASE -	DECREASE -			
		9322		**PARKING FACILITIES**					
2,355	2,896	1,980	32	EAST AVENUE	2,840			2,840	860+ 43.4+
4,597	7,710	4,340	33	UPPER JAMES AND GENESEE	9,600	240+		9,840	5,500+ 126.7+
1,516	1,994	1,520	34	MAIN AND COPE	2,460	50+		2,510	990+ 65.1+
2,182	3,552	1,980	35	EAST 21ST STREET	4,150			4,150	2,170+ 109.6+
5,285	6,952	3,670	36	MULBERRY STREET	6,960			6,960	3,290+ 89.6+
3,984	9,776	4,520	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	11,290			11,290	6,770+ 149.8+
5,703	7,391	4,640	39	BARTON AND GROSVENOR	9,050	160+		9,210	4,570+ 98.5+
1,227	3,578	2,190	41	1366 MAIN STREET EAST	3,690	80+		3,770	1,580+ 72.1+
4,648	4,275	4,020	42	BARTON AND BIRCH	6,210	200+		6,410	2,390+ 59.5+
3,362	4,049	3,200	43	KENILWORTH AND NEWLANDS	6,110	100+		6,210	3,010+ 94.1+
1,835	2,245	1,780	44	BARTON AND EMERALD	2,880	70+		2,950	1,170+ 65.7+
2,034	2,151	1,820	45	540 BARTON EAST	2,900	110+		3,010	1,190+ 65.4+
3,940	5,041	3,300	46	BARTON AND WILLIAM	6,010	80+		6,090	2,790+ 84.5+
58	755	1,960	47	BARTON AND BARNESDALE	2,280			2,280	320+ 16.3+
2,690	5,147	3,240	49	BARTON AND CAROLINE	5,940			5,940	2,700+ 83.3+
2,176	2,370	2,530	50	CANNON AND BIRCH	2,810			2,810	280+ 11.1+
1,084			51	WILSON AND MARY					
	671	1,170	52	76 PARKDALE AVE NORTH	2,560			2,560	1,390+ 118.8+
35,350	48,759	41,080	53	KING WILLIAM AND FERGUSON	72,690			72,690	31,610+ 76.9+
	78		54	897 BARTON STREET EAST	1,930			1,930	1,930+
511,042		368,780		DEPARTMENT TOTALS	516,910				152,890+
451,971						4,760+		521,670	41.5%

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			01	JOHN AND REBECCA						
41,739	43,657	39,600	01	ATTENDANTS WAGES	42,380			42,380	2,780+	7.0+
189		210	13	WATER RATES AND SEWER SURCHARGE	230			230	20+	9.5+
1,475	1,621	1,720	14	LIGHT AND POWER	1,770			1,770	50+	2.9+
392	284	400	15	FUEL	530			530	130+	32.5+
1,260		1,320	23	TICKETS	1,390			1,390	70+	5.3+
21	21	30	29	LICENCES AND RENTAL FEES	30			30		
543	447	550	31	MAINTENANCE AND REPAIRS- EQUIPMENT	550			550		
4,035	14,998	15,000	32	MAINTENANCE AND REPAIRS - GROUNDS	5,500			5,500	9,500-	63.3-
64	218	100	33	MAINTENANCE AND REPAIRS- BUILDINGS	130			130	30+	30.0+
30,700	27,140	32,550	45	REALTY AND BUSINESS TAXES	28,770			28,770	3,780-	11.6-
80,418	88,386	91,480		ACTIVITY TOTALS	81,280			81,280	10,200-	11.1-
			02	OTTAWA STREET						
1,268	1,368	1,400	14	LIGHT AND POWER	1,520			1,520	120+	8.6+
4,507	5,108	3,700	19	METER COLLECTION CHARGES	3,700			3,700		
31	31	40	29	LICENCES AND RENTAL FEES	40			40		
4,327	6,453	5,500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	6,600			6,600	1,100+	20.0+
12,355	8,409	7,000	32	MAINTENANCE AND REPAIRS - GROUNDS	9,900			9,900	2,900+	41.4+
10,166	18,884	10,780	45	REALTY AND BUSINESS TAXES	20,030			20,030	9,250+	85.8+
7,765			75	OPERATING EQUIPMENT	9,930	1,490+		11,420	11,420+	
40,419	40,253	28,420		ACTIVITY TOTALS	51,720	1,490+		53,210	24,790+	87.2+
			03	MARKET SQUARE						
51,480			01	ATTENDANTS WAGES						
514			13	WATER RATES AND SEWER SURCHARGE						
18,921			14	LIGHT AND POWER						

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ BOARD OF TASK FORCE CONTROL ADJUST INCREASE + DECREASE -	ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			03	MARKET SQUARE (CONTINUED)					
2,519			23	TICKETS					
44			29	LICENCES AND RENTAL FEES					
2,659			31	MAINTENANCE AND REPAIRS - EQUIPMENT					
1,441			33	MAINTENANCE AND REPAIRS - BUILDINGS					
64,488			45	REALTY AND BUSINESS TAXES					
142,066				ACTIVITY TOTALS					
			04	KENILWORTH					
478	492	530	14	LIGHT AND POWER	580			580	50+ 9.4+
1,411	1,616	1,160	19	METER COLLECTION CHARGES	1,160			1,160	
34	33	40	29	LICENCES AND RENTAL FEES	40			40	
1,270	2,256	1,520	31	MAINTENANCE AND REPAIRS - EQUIPMENT	2,420			2,420	900+ 59.2+
1,864	3,091	3,100	32	MAINTENANCE AND REPAIRS - GROUNDS	3,400			3,400	300+ 9.7+
2,650	6,588	2,810	45	REALTY AND BUSINESS TAXES	6,990			6,990	4,180+ 148.8+
1,933			75	OPERATING EQUIPMENT	3,610	470+		3,610	
9,640	14,076	9,160		ACTIVITY TOTALS	17,730	470+		18,200	9,040+ 98.7+
			05	KING WILLIAM AND MARY					
29,137	27,331	24,650	01	ATTENDANTS WAGES	26,400			26,400	1,750+ 7.1+
1,017	1,048	1,170	14	LIGHT AND POWER	1,220			1,220	50+ 4.3+
1,069		1,140	23	TICKETS	1,200			1,200	60+ 5.3+
16	16	20	29	LICENCES AND RENTAL FEES	20			20	
159	412	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440			440	40+ 10.0+
1,900	2,265	2,000	32	MAINTENANCE AND REPAIRS - GROUNDS	2,750			2,750	750+ 37.5+
28	14	50	33	MAINTENANCE AND REPAIRS - BUILDINGS	50			50	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			05	KING WILLIAM AND MARY (CONTINUED)					
6,872	15,133	7,290	45	REALTY AND BUSINESS TAXES	16,050			16,050	8,760+ 120.2+
39,198	46,219	36,720		ACTIVITY TOTALS	48,130			48,130	11,410+ 31.1+
			06	JACKSON AND MACNAB					
22,849	14,646	21,910	01	ATTENDANTS WAGES					
427	419	470	14	LIGHT AND POWER	520			520	21,910- 50+ 10.6+
	728		19	METER COLLECTION CHARGES					
1,199		1,270	23	TICKETS	1,340			1,340	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	70+ 5.5+
93	204	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200			200	
856	1,184	1,200	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650			1,650	450+ 37.5+
		100	33	MAINTENANCE AND REPAIRS - BUILDINGS					100-
10,205	21,270	10,820	45	REALTY AND BUSINESS TAXES	22,550			22,550	11,730+ 108.4+
35,644	38,466	35,990		ACTIVITY TOTALS	26,280			26,280	9,710- 27.0-
			07	MAIN AND FERGUSON					
516	614	650	14	LIGHT AND POWER	650			650	
1,008	1,142	830	19	COLLECTION OF METERS	830			830	
20	20	20	29	LICENCES AND RENTAL FEES	20			20	
1,433	2,003	1,300	31	MAINTENANCE AND REPAIRS- EQUIPMENT	2,200			2,200	900+ 69.2+
1,332	1,569	1,550	32	MAINTENANCE AND REPAIRS - GROUNDS	2,030			2,030	480+ 31.0+
14,936	22,492	15,840	45	REALTY AND BUSINESS TAXES	26,330			26,330	10,490+ 66.2+
1,711			75	OPERATING EQUIPMENT					

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1980 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1979 ESTIMATE PERCENT	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	AMOUNT		
			9322	**PARKING FACILITIES**							
			07	MAIN AND FERGUSON (CONTINUED)							
20,956	27,840	20,190		ACTIVITY TOTALS	32,060			32,060	11,870+	58.8+	
			08	KING AND JARVIS							
355	377	400	14	LIGHT AND POWER	430			430	30+	7.5+	
706	800	830	19	METER COLLECTION CHARGES	830			830			
18	18	30	29	LICENCES AND RENTAL FEES	30			30			
934	1,087	920	31	MAINTENANCE AND REPAIRS - EQUIPMENT	920			920			
952	1,123	1,210	32	MAINTENANCE AND REPAIRS - GROUNJS	1,660			1,660	450+	37.2+	
9,652	13,962	10,230	45	REALTY AND BUSINESS TAXES	14,810			14,810	4,580+	44.8+	
1,198			75	OPERATING EQUIPMENT	950	150+		1,100	1,100+		
13,815	17,367	13,620		ACTIVITY TOTALS	19,630	150+		19,780	6,160+	45.2+	
			09	UPPER WELLINGTON							
288	306	300	14	LIGHT AND POWER	350			350	50+	16.7+	
374	424	310	19	METER COLLECTION CHARGES	310			310			
15	15	20	29	LICENCES AND RENTAL FEES	20			20			
337	537	550	31	MAINTENANCE AND REPAIRS - EQUIPMENT	600			600	50+	9.1+	
495	583	600	32	MAINTENANCE AND REPAIRS - GROUNJS	830			830	230+	38.3+	
1,005	2,603	1,070	45	REALTY AND BUSINESS TAXES	2,770			2,770	1,700+	158.9+	
591			75	OPERATING EQUIPMENT	830	130+		960	960+		
3,105	4,468	2,850		ACTIVITY TOTALS	5,710	130+		5,840	2,990+	104.9+	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			11	MAIN AND GARSIDE						
165	176	160	14	LIGHT AND POWER	200			200		
259	294	220	19	METER COLLECTION CHARGES	220			220	40+	25.0+
22	22	30	29	LICENCES AND RENTAL FEES	30			30		
384	441	380	31	MAINTENANCE AND REPAIRS - EQUIPMENT	480			480	100+	26.3+
1,052	403	600	32	MAINTENANCE AND REPAIRS - GROUNDS	830			830	230+	38.3+
2,476	2,503	2,630	45	REALTY AND BUSINESS TAXES	2,660			2,660	30+	1.1+
409			75	OPERATING EQUIPMENT	580	90+		670	670+	
4,767	3,839	4,020		ACTIVITY TOTALS	5,000	90+		5,090	1,070+	26.6+
			12	BARTON AND SHERMAN						
787	736	800	14	LIGHT AND POWER	950			950	150+	18.8+
1,195	1,404	1,020	19	METER COLLECTION CHARGES	1,020			1,020		
27	27	30	29	LICENCES AND RENTAL FEES	30			30		
1,158	1,669	1,500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,700			1,700	200+	13.3+
3,136	4,354	4,500	32	MAINTENANCE AND REPAIRS - GROUNDS	4,950			4,950	450+	10.0+
1,649	3,355	1,750	45	REALTY AND BUSINESS TAXES	3,560			3,560	1,810+	103.4+
1,883			75	OPERATING EQUIPMENT	2,760	420+		3,180	3,180+	
9,835	11,545	9,600		ACTIVITY TOTALS	14,970	420+		15,390	5,790+	60.3+
			14	PARK AND VINE STREETS						
	95	510	14	LIGHT AND POWER	510			510		
15	15	20	29	LICENCE AND RENTAL FEES	20			20		
147	77	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100			100		
	674	500	32	REPAIRS AND MAINTENANCE- GROUNDS	770			770	270+	54.0+
	3,335	1,320	45	BUSINESS AND REALTY TAXES	3,540			3,540	2,220+	168.2+

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EXPENDITURE DETAIL									
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			14	PARK AND VINE STREETS (CONTINUED)					
162	4,196	2,450		ACTIVITY TOTALS	4,940			4,940	2,490+ 101.6+
			16	MAIN AND BALMORAL					
152	160	170	14	LIGHT AND POWER	180			180	10+ 5.9+
288	326	240	19	METER COLLECTION CHARGES	240			240	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
259	538	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	600			600	200+ 50.0+
433	448	550	32	MAINTENANCE AND REPAIRS - GROUNDS	720			720	170+ 30.9+
372	1,271	400	45	REALTY AND BUSINESS TAXES	1,360			1,360	960+ 240.0+
455			75	OPERATING EQUIPMENT	640	100+		740	740+
1,974	2,758	1,780		ACTIVITY TOTALS	3,760	100+		3,860	2,080+ 116.9+
			17	MAIN AND HUXLEY					
134	143	160	14	LIGHT AND POWER	160			160	
288	326	240	19	METER COLLECTION CHARGES	240			240	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
259	381	360	31	MAINTENANCE AND REPAIRS - EQUIPMENT	390			390	30+ 8.3+
383	448	550	32	MAINTENANCE AND REPAIRS - GROUNDS	720			720	170+ 30.9+
1,655	2,668	1,760	45	REALTY AND BUSINESS TAXES	2,830			2,830	1,070+ 60.8+
455			75	OPERATING EQUIPMENT	640	100+		740	740+
3,189	3,981	3,090		ACTIVITY TOTALS	5,000	100+		5,100	2,010+ 65.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			19	MAIN AND OTTAWA					
44	48	70	14	LIGHT AND POWER	70			70	
389	441	320	19	METER COLLECTION CHARGES	320			320	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
350	533	500	31	MAINTENANCE AND REPAIRS - EQUIPMENT	500			500	
514	605	770	32	MAINTENANCE AND REPAIRS - GROUNDS	880			880	110+ 14.3+
216	2,626	230	45	REALTY AND BUSINESS TAXES	2,790			2,790	2,560+ 113.0+
614			75	OPERATING EQUIPMENT	860	130+		990	990+
			86	RENT	900			900	900+
2,142	4,268	1,910		ACTIVITY TOTALS	6,340	130+		6,470	4,560+ 238.7+
			20	UPPER JAMES AND BRANTDALE					
230	245	270	14	LIGHT AND POWER	280			280	10+ 3.7+
590	669	490	19	METER COLLECTION CHARGES	490			490	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
531	926	520	31	MAINTENANCE AND REPAIRS - EQUIPMENT	780			780	260+ 50.0+
1,396	1,365	1,600	32	MAINTENANCE AND REPAIRS - GROUNDS	880			880	720- 45.0-
1,469	5,544	1,560	45	REALTY AND BUSINESS TAXES	5,890			5,890	4,330+ 277.6+
932			75	OPERATING EQUIPMENT	1,310	200+		1,510	1,510+
5,163	8,764	4,460		ACTIVITY TOTALS	9,650	200+		9,850	5,390+ 120.9+
			21	MAIN AND TUXEDO					
134	143	160	14	LIGHT AND POWER	170			170	10+ 6.3+
331	375	270	19	METER COLLECTION CHARGES	270			270	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
298	495	460	31	MAINTENANCE AND REPAIRS - EQUIPMENT	520			520	60+ 13.0+
439	515	600	32	MAINTENANCE AND REPAIRS - GROUNDS	830			830	230+ 38.3+

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			9322	**PARKING FACILITIES**					
			21	MAIN AND TUXEDO (CONTINUED)					
2,564	3,209	2,720	45	REALTY AND BUSINESS TAXES	3,410			3,410	690+ 25.4+
523			75	OPERATING EQUIPMENT	730	110+		840	840+
4,304	4,752	4,230		ACTIVITY TOTALS	5,950	110+		6,060	1,830+ 43.3+
			22	KING WEST AND LOCKE					
132	141	160	14	LIGHT AND POWER	160			160	
202	228	170	19	METER COLLECTION CHARGES	170			170	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
181	268	290	31	MAINTENANCE AND REPAIRS - EQUIPMENT	290			290	
266	314	440	32	MAINTENANCE AND REPAIRS - GROUNDS	490			490	50+ 11.4+
464	976	500	45	REALTY AND BUSINESS TAXES	1,040			1,040	540+ 108.0+
318			75	OPERATING EQUIPMENT	450	70+		520	520+
1,578	1,942	1,580		ACTIVITY TOTALS	2,620	70+		2,690	1,110+ 70.3+
			27	LOTS NO 402-3-4 KENILWORTH NORTH					
121	129	150	14	LIGHT AND POWER	150			150	
62	36		19	METER COLLECTION CHARGES					
21	21	30	29	LICENCES AND RENTAL FEES	30			30	
417	149	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150			150	
495	617	650	32	MAINTENANCE AND REPAIRS- GROUNDS	830			830	180+ 27.7+
719	1,562	770	45	REALTY AND BUSINESS TAXES	1,660			1,660	890+ 115.6+
591			75	OPERATING EQUIPMENT					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			27	LOTS NO 402-3-4 KENILWORTH NORTH (CONTINUED)					
2,426	2,514	1,750		ACTIVITY TOTALS	2,820			2,820	1,070+ 61.1+
			28	PIPELINE KENILWORTH N					
331	375	270	19	METER COLLECTION CHARGES	270			270	
16	15	20	29	LICENCES AND RENTAL FEES	20			20	
298	439	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	430			430	30+ 7.5+
438	515	660	32	MAINTENANCE AND REPAIRS- GROUNDS	840			840	180+ 27.3+
112	1,247	120	45	REALTY AND BUSINESS TAXES	1,330			1,330	1,210+ 8.3+
523			75	OPERATING EQUIPMENT	730	110+		840	
			86	RENT	650			650	650+
1,718	2,591	1,470		ACTIVITY TOTALS	4,270	110+		4,380	2,910+ 198.0+
			29	WILSON AND MARY					
244	259	290	14	LIGHT AND POWER	290			290	
	291		19	METER COLLECTION CHARGES					
260		280	23	TICKETS	300			300	20+ 7.1+
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
3	21	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150			150	
427	448	580	32	MAINTENANCE AND REPAIRS- GROUNDS	640			640	60+ 10.3+
152	943	170	45	REALTY AND BUSINESS TAXES	1,000			1,000	830+ 488.2+
1,101	1,977	1,490		ACTIVITY TOTALS	2,400			2,400	910+ 61.1+

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	***PARKING FACILITIES**						
			30	56 KENILWORTH AVE N						
75	80	90	14	LIGHT AND POWER	90			90		
187	212	160	19	METER COLLECTION CHARGES	160			160		
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
179	249	250	31	MAINTENANCE AND REPAIRS- EQUIPMENT	250			250		
538	291	660	32	MAINTENANCE AND REPAIRS- GROUNDS	660			660		
1,240	1,000	1,320	45	REALTY AND BUSINESS TAXES	1,060			1,060	260-	19.7-
296			75	OPERATING EQUIPMENT	420	70+		490	490+	
2,530	1,847	2,500		ACTIVITY TOTALS	2,660	70+		2,730	230+	9.2+
			31	KENILWORTH AND CANNON						
86	98	80	19	METER COLLECTION CHARGES	80			80		
15	16	20	29	LICENCES AND RENTAL FEES	20			20		
82	111	120	31	MAINTENANCE AND REPAIRS- EQUIPMENT	120			120		
114	134	400	32	MAINTENANCE AND REPAIRS- GROUNDS	440			440	40+	10.0+
433	173	460	45	REALTY AND BUSINESS TAXES	770			770	310+	67.4+
136			75	OPERATING EQUIPMENT	200	30+		230	230+	
866	532	1,080		ACTIVITY TOTALS	1,630	30+		1,660	580+	53.7+
			32	EAST AVENUE						
143	153	170	14	LIGHT AND POWER	170			170		
288	227	240	19	METER COLLECTION EXPENSE	240			240		
21	21	30	29	LICENCES AND RENTAL FEES	30			30		
467	157	420	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			100	320-	76.2-
380	483	550	32	MAINTENANCE AND REPAIRS- GROUNDS	770			770	220+	40.0+
601	1,855	570	45	REALTY AND BUSINESS TAXES	1,530			1,530	960+	168.4+
455			75	OPERATING EQUIPMENT						

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAILS										
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT

			9322	**PARKING FACILITIES**						
			32	EAST AVENUE (CONTINUED)						

2,355	2,896	1,980		ACTIVITY TOTALS	2,840			2,840	860+	43.4+

			33	UPPER JAMES AND GENESEE						
375	397	440	14	LIGHT AND POWER	450			450	10+	2.3+
677	767	560	19	METER COLLECTION CHARGES	560			560		
21	21	30	29	LICENCES AND RENTAL FEES	30			30		
648	970	850	31	MAINTENANCE AND REPAIRS- EQUIPMENT	850			850		
965	1,053	1,210	32	MAINTENANCE AND REPAIRS- GROUNDS	1,330			1,330	120+	9.9+
1,174	4,502	1,250	45	REALTY AND BUSINESS TAXES	4,780			4,780	3,530+	282.4+
737			75	OPERATING EQUIPMENT	1,600	240+		1,840	1,840+	

4,597	7,710	4,340		ACTIVITY TOTALS	9,600	240+		9,840	5,500+	126.7+

			34	MAIN AND COPE						
130	147	110	19	METER COLLECTION CHARGES	110			110		
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
117	171	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	160			160	10+	6.7+
171	202	300	32	MAINTENANCE AND REPAIRS- GROUNDS	330			330	30+	10.0+
878	1,459	940	45	REALTY AND BUSINESS TAXES	1,550			1,550	610+	64.9+
205			75	OPERATING EQUIPMENT	290	50+		340	340+	

1,516	1,994	1,520		ACTIVITY TOTALS	2,460	50+		2,510	990+	65.1+

			35	EAST 21ST STREET						
171	181	200	14	LIGHT AND POWER	210			210	10+	5.0+

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EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ BOARD OF TASK FORCE CONTROL ADJUST ADJUST INCREASE + INCREASE + DECREASE - DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980		
9322				**PARKING FACILITIES**			
35				EAST 21ST STREET (CONTINUED)			
346	244	290	19	METER COLLECTION CHARGES	290	290	
13	18	20	29	LICENCES AND RENTAL FEES	20	20	
311	70	450	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100	100	350- 77.8-
457	539	660	32	MAINTENANCE AND REPAIRS- GROUNDS	880	880	220+ 33.3+
333	2,500	360	45	REALTY AND BUSINESS TAXES	2,650	2,650	2,290+ 636.1+
546			75	OPERATING EQUIPMENT			
ACTIVITY TOTALS					4,150	4,150	2,170+ 109.6+
36				MULBERRY STREET			
1,046	1,112	1,200	14	LIGHT AND POWER	1,300	1,300	100+ 8.3+
518	291		19	METER COLLECTION CHARGES			
18	18	20	29	LICENCES AND RENTAL FEES	20	20	
523	30	150	31	MAINTENANCE AND REPAIRS - EQUIPMENT	100	100	50- 33.3-
1,033	2,208	1,320	32	MAINTENANCE AND REPAIRS - GROUNDS	1,450	1,450	130+ 9.8+
919	3,293	980	45	REALTY AND BUSINESS TAXES	3,490	3,490	2,510+ 256.1+
1,228			75	OPERATING EQUIPMENT			
			86	RENT	600	600	600+
ACTIVITY TOTALS					6,960	6,960	3,290+ 89.6+
38				KING EDWARD SCHOOL SITE- TEMPORARY LOT			
264	281	310	14	LIGHT AND POWER	320	320	10+ 3.2+
	291		19	METER COLLECTION CHARGES			
650		720	23	TICKETS	760	760	40+ 5.6+
15	15	20	29	LICENCES AND RENTAL FEES	20	20	
177	21	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200	200	
1,358	1,457	1,650	32	MAINTENANCE AND REPAIRS- GROUNDS	1,810	1,810	160+ 9.7+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			38	KING EDWARD SCHOL SITE- TEMPORARY LOT (CONTINUED)					
1,520	7,711	1,620	45	REALTY AND BUSINESS TAXES	8,180			8,180	6,560+ 404.9+
3,984	9,776	4,520		ACTIVITY TOTALS	11,290			11,290	6,770+ 149.8+
			39	BARTON AND GROSVENOR					
813	863	760	14	LIGHT AND POWER	910			910	150+ 19.7+
792	684	650	19	METER COLLECTION CHARGES	650			650	
24	24	30	29	LICENCES AND RENTAL FEES	30			30	
902	917	1,010	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,010			1,010	
998	1,379	1,210	32	MAINTENANCE AND REPAIRS - GROUNDS	1,650			1,650	440+ 36.4+
923	3,524	980	45	REALTY AND BUSINESS TAXES	3,750			3,750	2,770+ 282.7+
1,251			75	OPERATING EQUIPMENT	1,050	160+		1,210	1,210+
5,703	7,391	4,640		ACTIVITY TOTALS	9,050	160+		9,210	4,570+ 98.5+
			41	1366 MAIN STREET EAST					
42	48	50	14	LIGHT AND POWER	50			50	
202	228	190	19	METER COLLECTION CHARGES	190			190	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
181	304	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300			300	
304	359	440	32	MAINTENANCE AND REPAIRS - GROUNDS	550			550	110+ 25.0+
285	2,624	1,190	45	REALTY AND BUSINESS TAXES	2,100			2,100	910+ 76.5+
198			75	OPERATING EQUIPMENT	480	80+		560	560+
1,227	3,578	2,190		ACTIVITY TOTALS	3,690	80+		3,770	1,580+ 72.1+

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			42	BARTON AND BIRCH						
235	249	280	14	LIGHT AND POWER	290			290	10+	3.6+
590	669	490	19	METER COLLECTION CHARGES	490			490		
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
603	783	740	31	MAINTENANCE AND REPAIRS - EQUIPMENT	740			740		
780	919	990	32	MAINTENANCE AND REPAIRS - GROUNDS	1,320			1,320	330+	33.3+
56	203	60	45	REALTY AND BUSINESS TAXES	600			600	540+	900.0+
932			75	OPERATING EQUIPMENT	1,310	200+		1,510	1,510+	
1,437	1,437	1,440	86	RENT	1,440			1,440		
4,648	4,275	4,020		ACTIVITY TOTALS	6,210	200+		6,410	2,390+	59.5+
			43	KENILWORTH AND NEWLANDS						
202	234	280	14	LIGHT AND POWER	280			280		
288	326	240	19	METER COLLECTION CHARGES	240			240		
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
259	424	360	31	MAINTENANCE AND REPAIRS - EQUIPMENT	440			440	80+	22.2+
380	448	550	32	MAINTENANCE AND REPAIRS - GROUNDS	720			720	170+	30.9+
1,763	2,602	1,750	45	REALTY AND BUSINESS TAXES	2,570			2,570	820+	46.9+
455			75	OPERATING EQUIPMENT	640	100+		740	740+	
			86	RENT	1,200			1,200	1,200+	
3,362	4,049	3,200		ACTIVITY TOTALS	6,110	100+		6,210	3,010+	94.1+
			44	BARTON AND EMERALD						
143	152	150	14	LIGHT AND POWER	170			170	20+	13.3+
202	228	170	19	METER COLLECTION CHARGES	170			170		
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
181	349	290	31	MAINTENANCE AND REPAIRS- EQUIPMENT	380			380	90+	31.0+

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			44	BARTON AND EMERALD (CONTINUED)						
266	314	390	32	MAINTENANCE AND REPAIRS- GROUNDS	430			430	40+	10.3+
710	1,187	760	45	REALTY AND BUSINESS TAXES	1,260			1,260	500+	65.8+
318			75	OPERATING EQUIPMENT	450	70+		520	520+	
1,835	2,245	1,780		ACTIVITY TOTALS	2,880	70+		2,950	1,170+	65.7+
			45	540 BARTON EAST						
121	129	140	14	LIGHT AND POWER	150			150	10+	7.1+
288	326	240	19	METER COLLECTION CHARGES	240			240		
18	18	20	29	LICENCES AND RENTAL FEES	20			20		
295	381	360	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360			360		
380	448	550	32	MAINTENANCE AND REPAIRS- GROUNDS	550			550		
477	849	510	45	REALTY AND BUSINESS TAXES	900			900	390+	76.5+
455			75	OPERATING EQUIPMENT	680	110+		790	790+	
2,034	2,151	1,820		ACTIVITY TOTALS	2,900	110+		3,010	1,190+	65.4+
			46	BARTON AND WILLIAM						
340	369	350	14	LIGHT AND POWER	400			400	50+	14.3+
518	407	430	19	METER COLLECTION CHARGES	430			430		
15	15	30	29	LICENCES AND RENTAL FEES	30			30		
747	387	700	31	REPAIRS AND MAINTENANCE- EQUIPMENT	440			440	260-	37.1-
748	840	990	32	REPAIRS AND MAINTENANCE- GROUNDS	990			990		
753	3,023	800	45	REALTY AND BUSINESS TAXES	3,210			3,210	2,410+	301.3+
819			75	OPERATING EQUIPMENT	510	80+		590	590+	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9322	**PARKING FACILITIES**					
			46	BARTON AND WILLIAM (CONTINUED)					
3,940	5,041	3,300		ACTIVITY TOTALS	6,010	80+		6,090	2,790+ 84.5+
			47	BARTON AND EARNESDALE					
	108	280	14	LIGHT AND POWER	200			200	80- 28.6-
	146		19	METER COLLECTION CHARGES				30	
	15	30	29	LICENCES AND RENTAL FEES	30			100	
	11	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100			680	130+ 23.6+
58	475	550	32	REPAIRS AND MAINTENANCE- GROUNDS	680			1,270	270+ 27.0+
		1,000	45	REALTY AND BUSINESS TAXES	1,270				
58	755	1,960		ACTIVITY TOTALS	2,280			2,280	320+ 16.3+
			49	BARTON AND CAROLINE					
638	678	580	14	LIGHT AND POWER	580			580	
	145		19	METER COLLECTION CHARGES				300	150+ 100.0+
54		150	23	TICKETS	300			20	
15	15	20	29	LICENCES AND RENTAL FEES	20			100	100- 50.0-
23		200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			1,530	320+ 26.4+
941	1,100	1,210	32	MAINTENANCE AND REPAIRS- GROUNDS	1,530			3,410	2,330+ 215.7+
1,019	3,209	1,080	45	REALTY AND BUSINESS TAXES	3,410				
2,690	5,147	3,240		ACTIVITY TOTALS	5,940			5,940	2,700+ 83.3+
			50	CANNON AND BIRCH					
15	15	20	29	LICENCES AND RENTAL FEES	20			20	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			50	CANNON AND BIRCH (CONTINUED)						
		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			100		
571	672	770	32	MAINTENANCE AND REPAIRS- GROUNDS	980			980	210+	27.3+
180	243	200	45	REALTY AND BUSINESS TAXES	270			270	70+	35.0+
1,410	1,440	1,440	86	RENT	1,440			1,440		
2,176	2,370	2,530		ACTIVITY TOTALS	2,810			2,810	280+	11.1+
			51	WILSON AND MARY						
65			14	LIGHT AND POWER						
141			23	TICKETS						
15			29	LICENCES AND RENTAL FEES						
			31	MAINTENANCE AND REPAIRS- EQUIPMENT						
409			32	MAINTENANCE AND REPAIRS- GROUNDS						
454			45	REALTY & BUSINESS TAXES						
1,084				ACTIVITY TOTALS						
			52	76 PARKDALE AVE NORTH						
	87	140	14	LIGHT AND POWER	140			140		
	73		19	METER COLLECTION CHARGES						
	15	30	29	LICENCES AND RENTAL FEES	30			30		
	3	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100			100		
493		550	32	MAINTENANCE AND REPAIRS- GROUNDS	700			700	150+	27.3+
		350	45	REALTY & BUSINESS TAXES	1,590			1,590	1,240+	354.3+

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EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
9322				**PARKING FACILITIES**					
			52	76 PARKDALE AVE NORTH (CONTINUED)					
671				1,170	ACTIVITY TOTALS	2,560		2,560	1,390+ 118.8+
53				KING WILLIAM AND FERGUSON					
11,272			01	ATTENDANTS WAGES					
199	584	900	14	LIGHT AND POWER	700		700	200-	22.2-
	437		19	METER COLLECTION CHARGES					
21	18	30	29	UNCLASSIFIED	30		30		
649	173	400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400		
794	3,882	1,500	32	REPAIRS AND MAINTENANCE- GROUNDS	5,250		5,250	3,750+	250.0+
60			33	REPAIRS AND MAINTENANCE- BUILDINGS					
	5,415		45	BUSINESS TAXES	5,740		5,740	5,740+	
22,355	38,250	38,250	86	RENT	60,570		60,570	22,320+	58.4+
35,350	48,759	41,080		ACTIVITY TOTALS	72,690		72,690	31,610+	76.9+
54				897 BARTON STREET EAST					
	47		14	LIGHT AND POWER	200		200	200+	
	31		19	METER COLLECTION CHARGES					
			29	LICENCE AND RENTAL FEES	30		30	30+	
			31	MAINTENANCE&REPAIRS- EQUIPMENT	200		200	200+	
			32	MAINTENANCE&REPAIRS- GROUNDS	900		900	900+	
			45	REALTY AND BUSINESS TAXES	600		600	600+	
			75	OPERATING EQUIPMENT					

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9322	**PARKING FACILITIES**						
			54	897 BARTON STREET EAST (CONTINUED)						
	78			ACTIVITY TOTALS	1,930			1,930	1,930+	

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EXPENDITURE DETAIL

EXPENDITURE DETAIL										INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	AMOUNT	PERCENT	
			9323	**URBAN RENEWAL LOTS**							
6,752	7,045	6,650	13	JAMES AND WILSON	7,880	70+		7,950	1,300+	19.5+	
12,478	20	10,450	24	YORK AND JAMES					10,450-		
335-			25	YORK AND PARK							
130,521	157,545	134,100	26	YORK AND BAY	161,280			161,280	27,180+	20.3+	
149,416		151,200		DEPARTMENT TOTALS	169,160				18,030+		
						70+		169,230		11.9+	

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ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9323	**URBAN RENEWAL LOTS**					
			13	JAMES AND WILSON					
76	80	90	14	LIGHT AND POWER	90			90	
202	228	170	19	METER COLLECTION CHARGES	170			170	
15	15	20	29	LICENCES AND RENTAL FEES	20			20	
181	337	270	31	MAINTENANCE AND REPAIRS - EQUIPMENT	370			370	100+ 37.0+
498	549	550	32	MAINTENANCE AND REPAIRS - GROUNDS	600			600	50+ 9.1+
4,341	4,628	4,610	45	REALTY AND BUSINESS TAXES	4,910			4,910	300+ 6.5+
1,029	1,208	940	59	ADMINISTRATION FEE	1,300			1,300	360+ 38.3+
410			75	OPERATING EQUIPMENT	420	70+		490	490+
6,752	7,045	6,650		ACTIVITY TOTALS	7,880	70+		7,950	1,300+ 19.5+
			24	YORK AND JAMES					
145		170	14	LIGHT AND POWER					170-
202	5	260	19	COLLECTION OF METERS					260-
15		20	29	LICENCES AND RENTAL FEES					20-
265		350	31	MAINTENANCE AND REPAIRS - EQUIPMENT					350-
571		550	32	MAINTENANCE AND REPAIRS - GROUNDS					550-
7,799		8,270	45	REALTY AND BUSINESS TAXES					8,270-
1,166	15	830	59	ADMINISTRATION FEE					830-
855			75	OPERATING EQUIPMENT					
1,460			86	RENT					
12,478	20	10,450		ACTIVITY TOTALS					10,450-
			25	YORK AND PARK					
252			01	ATTENDANTS WAGES					
26			14	LIGHT AND POWER					
680-			31	MAINTENANCE AND REPAIRS - EQUIPMENT					
67			59	ADMINISTRATION FEE					

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST	BOARD OF CONTROL ADJUST	RESULTANT APPROPRIA- TION	INCREASE + DECREASE - OVER 1979 ESTIMATE	
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	INCREASE + DECREASE -	INCREASE + DECREASE -	1980	AMOUNT	PERCENT
9323				**URBAN RENEWAL LOTS**						
25				YORK AND PARK (CONTINUED)						
335-		ACTIVITY TOTALS								
26				YORK AND BAY						
40,198	43,703	38,200	01	ATTENDANTS WAGES	40,900			40,900	2,700+	7.1+
1,000	1,050	1,000	14	LIGHT AND POWER	1,200			1,200	200+	20.0+
1,116		1,290	23	TICKETS	1,360			1,360	70+	5.4+
15	15	20	29	LICENCES AND RENTAL FEES	20			20		
292	357	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200			200		
6,530	7,700	7,700	32	MAINTENANCE AND REPAIRS - GROUNDS	8,900			8,900	1,200+	15.6+
67,745	87,116	71,810	45	REALTY AND BUSINESS TAXES	92,350			92,350	20,540+	28.6+
13,625	17,604	13,880	59	ADMINISTRATION FEE	16,350			16,350	2,470+	17.8+
130,521		157,545		134,100		ACTIVITY TOTALS		161,280		27,180+ 20.3+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9324	**OTHER PROPERTY**					
34,490	38,889	35,270	01	MUNICIPAL AIRPORT	36,600			36,600	1,330+ 3.8+
67,086	67,592	71,900	02	CITY HALL PARKING LOT	69,740			69,740	2,160- 3.0-
404,263	475,223	443,440	03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE	498,880	47,530+		546,410	102,970+ 23.2+
	178		04	39 MARY STREET	3,740			3,740	3,740+
505,839		550,610		DEPARTMENT TOTALS	608,960				105,880+
	581,882					47,530+		656,490	19.2+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

					EXPENDITURE DETAIL				INCREASE + DECREASE - OVER 1979 ESTIMATE		
ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	AMOUNT	PERCENT	
			9324	**OTHER PROPERTY**							
			01	MUNICIPAL AIRPORT							
26,523	28,823	26,850	01	ATTENDANTS' WAGES	28,730			28,730	1,880+	7.0+	
371	509	410	14	LIGHT AND POWER	550			550	140+	34.1+	
170		330	15	FUEL					330-		
350		400	23	TICKETS	420			420	20+	5.0+	
19	28	30	29	LICENCES AND RENTAL FEES	30			30			
198	2,009	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	400			400			
3,126	3,100	3,100	32	MAINTENANCE AND REPAIRS- GROUNDS	2,100			2,100	1,000-	32.3-	
77	86	90	45	REALTY AND BUSINESS TAXES	100			100	10+	11.1+	
3,656	4,334	3,660	59	ADMINISTRATION FEE	4,270			4,270	610+	16.7+	
-----					-----					-----	
34,490	38,889	35,270		ACTIVITY TOTALS	36,600			36,600	1,330+	3.8+	
-----					-----					-----	
			02	CITY HALL PARKING LOT							
5,314	6,022	4,340	19	METER COLLECTION CHARGES	4,340			4,340			
15	15	20	29	LICENCES AND RENTAL FEES	20			20			
4,782	5,843	6,800	31	MAINTENANCE AND REPAIRS- EQUIPMENT	7,680			7,680	880+	12.9+	
7,019	9,873	7,500	32	MAINTENANCE AND REPAIRS- GROUNDS	9,480			9,480	1,980+	26.4+	
44,912	40,736	47,610	45	REALTY AND BUSINESS TAXES	43,180			43,180	4,430-	9.3-	
5,044	5,103	5,630	59	ADMINISTRATION FEE	5,040			5,040	590-	10.5-	
-----					-----					-----	
67,086	67,592	71,900		ACTIVITY TOTALS	69,740			69,740	2,160-	3.0-	
-----					-----					-----	
			03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE							
154,744	154,578	146,900	01	SALARIES	157,190			157,190	10,290+	7.0+	
2,598	2,767	2,560	05	PENSIONS-CITY CONTRIBUTION	2,920			2,920	360+	14.1+	
577	614	650	07	UNEMPLOYMENT INSURANCE	670			670	20+	3.1+	
1,689	2,264	2,160	08	MED AND HOSP CITY SHARE	2,330			2,330	170+	7.9+	
262	349	310	10	GROUP LIFE INSURANCE	370			370	60+	19.4+	
471	1,305	1,100	13	WATER RATES AND SEWER SURCHARGE	1,170			1,170	70+	6.4+	

EXPENDITURE DETAIL		COMMITTEE/ BOARD OF		RESULTANT		INCREASE +		
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	TASK FORCE	CONTROL	DECREASE -
1978	1979	1979	NUMBER		ESTIMATE	ADJUST	ADJUST	OVER 1979
					1980	INCREASE +	INCREASE +	ESTIMATE
						DECREASE -	DECREASE -	PERCENT
							1980	AMOUNT
			9324	**OTHER PROPERTY**				
			03	LLOYD D JACKSON SQUARE				
				UNDERGROUND PARKING				
				GARAGE				
				(CONTINUED)				
95	100		14	LIGHT AND POWER				
39,319	38,674	22,900	18	CENTRAL UTILITIES PLANT	27,870	47,530+	75,400	52,500+ 229.3+
				CHARGE				
185	61	220	21	OPERATING SUPPLIES	220		220	
847		2,500	23	TICKETS	2,650		2,650	150+ 6.0+
61	61	80	29	LICENCES AND RENTAL FEES	80		80	
9,824	21,860	24,500	31	MAINTENANCE AND REPAIRS-	26,500		26,500	2,000+ 8.2+
				EQUIPMENT				
10,247	4,904	12,500	33	MAINTENANCE AND REPAIRS-	13,500		13,500	1,000+ 8.0+
				BUILDINGS				
6,570	7,027	6,680	42	INSURANCE	7,590		7,590	910+ 13.6+
152,841	211,611	192,230	45	REALTY AND BUSINESS TAXES	224,310		224,310	32,080+ 16.7+
20,811	26,281	25,150	59	ADMINISTRATION FEE	25,510		25,510	360+ 1.4+
3,122	2,767	3,000	75	OPERATING EQUIPMENT	6,000		6,000	3,000+ 100.0+
			(30)	ADDITIONAL				
			(31)	MAIN ST ENTRANCE SIGN	3,000		3,000	
			(32)	EQUIPMENT-OTHER	3,000		3,000	
404,263	475,223	443,440		ACTIVITY TOTALS	498,880	47,530+	546,410	102,970+ 23.2+
			04	39 MARY STREET				
			29	LICENCE AND RENTAL FEES	30		30	30+
	52		31	MAINTENANCE&REPAIRS-	100		100	100+
				EQUIPMENT				
			32	REPAIRS&MAINTENANCE-	600		600	600+
				GROUPS				
			45	BUSINESS TAXES	1,660		1,660	1,660+
	126		59	ADMINISTRATION FEE	1,350		1,350	1,350+
	178			ACTIVITY TOTALS	3,740		3,740	3,740+

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
9329				***NET INCOME**					
58,762	19,391	25,680	01	TRANSFER TO OFF-STREET PARKING RESERVE	23,730	4,760-		18,970	6,710- 26.1-
62,414	86,422	57,300	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	78,240	70-		78,170	20,870+ 36.3+
14,262	18,898	20,430	03	TRANSFER TO AIRPORT	20,300			20,300	130- .6-
175	442	3,100	04	TRANSFER TO CITY RE CITY HALL PARKING LOT	260			260	2,840- 91.6-
126,783-	83,494-	44,040-	05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE	94,780-	31,800-		126,580-	82,540- 187.4+
	1,502		06	TRANSFER TO CITY AND REGION RE 39 MARY STREET NORTH	6,260			6,260	6,260+
8,830		62,470		DEPARTMENT TOTALS	34,010				65,090-
	43,161					36,630-		2,620-	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA- TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT	PERCENT
			9329	***NET INCOME**						
			01	TRANSFER TO						
58,762	19,391	25,680	98	OFF-STREET PARKING RESERVE FUND	23,730	4,760-		18,970	6,710-	26.1-
58,762	19,391	25,680		ACTIVITY TOTALS	23,730	4,760-		18,970	6,710-	26.1-
			02	TRANSFER TO						
62,414	86,422	57,300	98	URBAN RENEWAL PARTNERSHIP	78,240	70-		78,170	20,870+	36.4+
62,414	86,422	57,300		ACTIVITY TOTALS	78,240	70-		78,170	20,870+	36.4+
			03	TRANSFER TO						
14,262	18,898	20,430	98	MUNICIPAL AIRPORT	20,300			20,300	130-	.6-
14,262	18,898	20,430		ACTIVITY TOTALS	20,300			20,300	130-	.6-
			04	TRANSFER TO						
175	442	3,100	98	CITY OF HAMILTON RE CITY HALL LOT	260			260	2,840-	91.6-
175	442	3,100		ACTIVITY TOTALS	260			260	2,840-	91.6-
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE						
54,708-			97	MINISTRY OF GOV'T SERVICES RE LD JACKSON SQ.UNDER- GROUND PKG GAR-SHARE 33.1						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1978	ACTUAL 1979	ESTIMATE 1979	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1980	COMMITTEE/ TASK FORCE ADJUST INCREASE + DECREASE -	BOARD OF CONTROL ADJUST INCREASE + DECREASE -	RESULTANT APPROPRIA -TION 1980	INCREASE + DECREASE - OVER 1979 ESTIMATE AMOUNT PERCENT
			9329	***NET INCOME**					
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE (CONTINUED)					
72,075-	83,494-	44,040-	98	CITY OF HAMILTON RE LD JACKSON SQ. UNDERGROUND PARKING GARAGE-SHARE 66.9	94,780-	31,800-		126,580-	82,540- 187.4+
126,783-	83,494-	44,040-		ACTIVITY TOTALS	94,780-	31,800-		126,580-	82,540- 187.4+
			06	TRANSFER TO					
1,002			97	CITY OF HAMILTON--RE 39 MARY ST N--66.7 PERCENT SHARE	4,170			4,170	4,170+
500			98	REGION--RE 39 MARY ST N-- 33.3 PERCENT SHARE	2,090			2,090	2,090+
1,502				ACTIVITY TOTALS	6,260			6,260	6,260+

City of Hamilton
Treasury

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1980 REGIONAL LEVY

<u>Municipality</u>	<u>General Levy</u>	<u>Regional Municipal Grants</u>	<u>Ontario Unconditional Grants</u>		<u>1980 Net General Levy</u>	<u>Library Levy</u>	<u>Storm Sewers Levy</u>	<u>Transit Levy</u>	<u>Total Regional Levy</u>	<u>Interim Levy</u>	<u>Final Levy</u>
			<u>Apportionment Guarantee Grant</u>	<u>Resource Equalization Grants</u>							
Ancaster	2,151,519	(423,210)	(172,400)	(110,667)	1,445,242	102,978			1,548,220	708,800	839,420
Dundas	2,766,958	(481,650)		(195,577)	2,089,731				2,089,731	973,849	1,115,882
Flamborough	3,742,977	(720,540)	(273,300)	(101,294)	2,647,843	179,159			2,827,002	1,275,837	1,551,165
Glanbrook	1,434,136	(299,190)	(118,600)	(101,767)	914,579	68,640			983,219	461,567	521,652
Hamilton	47,079,826	(7,723,425)		(2,204,810)	37,151,591		3,333,800	6,150,000	46,635,391	21,982,448	24,652,943
Stoney Creek	5,752,907	(915,192)	(37,500)	(97,737)	4,702,478	267,823			4,970,301	2,080,198	2,890,103
	<u>62,928,323</u>	<u>(10,563,207)</u>	<u>(601,800)</u>	<u>(2,811,852)</u>	<u>48,951,464</u>	<u>618,600</u>	<u>3,333,800</u>	<u>6,150,000</u>	<u>59,053,864</u>	<u>27,482,699</u>	<u>31,571,165</u>

NOTE: Calculation of General Levy

Generally Rated Services		66,866,500
Deduct: General Support	2,950,000	
Supplementary Taxes	641,870	
Surplus - 1979	<u>346,307</u>	
		<u>3,938,177</u>
		<u>62,928,323</u>

City of Hamilton
Treasury

1980 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>	<u>Original</u>	<u>Committee/ Task Force Adjustment</u>	<u>Board of Control Adjustment</u>	<u>Resultant Appropriation</u>	<u>Increase + Decrease - over 1979 Estimate</u>	
<u>1978</u>	<u>1979</u>	<u>1979</u>		<u>Estimate 1980</u>	<u>Increase + Decrease -</u>	<u>Increase + Decrease -</u>	<u>1980</u>	<u>Amount</u>	<u>Percent</u>
BOARD OF EDUCATION									
<u>ELEMENTARY SCHOOLS</u>									
826,264	341,045	339,242	Surplus (Deficit) prior year	579,907			579,907	240,665 +	70.9 +
12,256,762	14,671,810	14,671,810	Education Levy <u>Mill Rate</u>						
13,311,327	15,210,824	15,210,824	Residential 40.9514	14,546,184			14,546,184	125,626 -	.9 -
532,103	314,119	314,119	Non-residential 48.1781	16,592,977			16,592,977	1,382,153 +	9.1 +
			Supplementary taxes - realty and business based on prior year's collection	296,579			296,579	17,540 -	5.6 -
			Payments in lieu of taxes						
497,591	634,414	476,721	- regular	661,628			661,628	184,907 +	38.8 +
446,422	561,105	535,688	- Bell Telephone, etc,	624,322			624,322	88,634 +	16.5 +
16,657,484	15,715,353	15,496,660	Provincial grants	18,900,123			18,900,123	3,403,463 +	22.0 +
<u>1,546,418</u>	<u>1,812,538</u>	<u>1,466,117</u>	Miscellaneous	<u>1,506,762</u>			<u>1,506,762</u>	<u>40,645 +</u>	<u>2.8 +</u>
<u>46,074,371</u>	<u>49,261,208</u>	<u>48,511,181</u>		<u>53,708,482</u>			<u>53,708,482</u>	<u>5,197,301 +</u>	<u>10.7 +</u>
<u>SECONDARY SCHOOLS</u>									
377,757	241,987	243,344	Surplus (Deficit) prior year	774,911			774,911	531,567 +	218.4 +
14,412,980	16,238,460	16,238,460	Education Levy <u>Mill Rate</u>						
12,241,442	13,378,780	13,378,780	Residential 33.7734	16,005,466			16,005,466	232,994 -	1.4 -
543,978	327,466	327,465	Non-residential 39.7334	14,369,339			14,369,339	990,559 +	7.4 +
			Supplementary taxes - realty and business based on prior year's collection	293,945			293,945	33,520 -	10.2 -
			Payments in lieu of taxes						
518,732	628,780	496,179	- regular	655,752			655,752	159,573 +	32.2 +
465,389	556,122	557,552	- Bell Telephone, etc,	618,778			618,778	61,226 +	11.0 +
16,646,400	16,649,135	16,377,434	Provincial grants	18,959,040			18,959,040	2,581,606 +	15.8 +
<u>3,768,647</u>	<u>3,973,938</u>	<u>3,582,244</u>	Miscellaneous	<u>3,819,093</u>			<u>3,819,093</u>	<u>236,849 +</u>	<u>6.6 +</u>
<u>48,975,325</u>	<u>51,994,668</u>	<u>51,201,458</u>		<u>55,496,324</u>			<u>55,496,324</u>	<u>4,294,866 +</u>	<u>8.4 +</u>
95,049,696	101,255,876	99,712,639	Total Board of Education Revenues	109,204,806			109,204,806	9,492,167 +	9.5 +

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Committee/</u>	<u>Board of</u>	<u>Resultant</u>	<u>Increase +</u>	
<u>1978</u>	<u>1979</u>	<u>1979</u>	<u>Number</u>	<u>Estimate</u>	<u>Adjustment</u>	<u>Adjustment</u>	<u>Appropriation</u>	<u>over 1979</u>	
				<u>1980</u>	<u>Increase +</u>	<u>Increase +</u>	<u>1980</u>	<u>Estimate</u>	
					<u>Decrease -</u>	<u>Decrease -</u>		<u>Amount</u>	<u>Percent</u>
<u>BOARD OF EDUCATION</u>									
<u>ELEMENTARY SCHOOLS</u>									
908,138	951,148	974,098							
34,041,966	36,636,867	36,624,113		1,080,113			1,080,113	106,015 +	10.9 +
7,062,590	7,429,898	7,399,104		40,589,321			40,589,321	3,965,208 +	10.8 +
2,448,411	2,392,843	2,311,115		8,391,487			8,391,487	992,383 +	13.4 +
459,130	473,187	389,513		2,270,284			2,270,284	40,831 -	1.8 -
150,000	150,000	150,000		520,635			520,635	131,122 +	33.7 +
664,894	647,358	663,238		200,000			200,000	50,000 +	33.3 +
45,735,129	48,681,301	48,511,181		656,642			656,642	6,596 -	.9 -
				53,708,482			53,708,482	5,197,301 +	10.7 +
<u>SECONDARY SCHOOLS</u>									
1,200,177	1,312,924	1,322,090		1,504,705			1,504,705	182,615 +	13.8 +
37,186,854	39,140,952	39,255,235		41,860,343			41,860,343	2,605,108 +	6.6 +
6,185,634	6,376,703	6,398,608		7,222,816			7,222,816	824,208 +	12.9 +
2,930,013	2,928,910	2,877,797		2,757,513			2,757,513	120,284 -	4.2 -
249,015	459,875	528,421		1,150,234			1,150,234	621,813 +	117.7 +
150,000	150,000	150,000		200,000			200,000	50,000 +	33.3 +
830,288	850,393	669,307		800,713			800,713	131,406 +	19.6 +
48,731,981	51,219,757	51,201,458		55,496,324			55,496,324	4,294,866 +	8.4 +
94,467,110	99,901,058	99,712,639	Total Board of Education	109,204,806			109,204,806	9,492,167 +	9.5 +

1980 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate	Account	Original	Committee/ Task Force Adjustment	Board of Control Adjustment	Resultant Appropriation	Increase + Decrease - over 1979 Estimate	
1978	1979	1979	Number	1980	Increase + Decrease -	Increase + Decrease -	1980	Amount	Percent
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC SEPARATE SCHOOL BOARD</u>									
20,326,520	22,286,400	22,040,440							
786,420	799,300	845,440		24,139,200			24,139,200	2,098,760 +	9.5 +
4,120,560	4,134,100	4,091,420		849,600			849,600	4,160 +	.5 +
1,011,410	1,136,400	1,051,770		4,490,900			4,490,900	399,480 +	9.8 +
2,704,680	2,787,500	2,785,890		1,430,900			1,430,900	379,130 +	36.0 +
19,270	213,400	97,260		2,640,100			2,640,100	145,790 -	5.2 -
294,490	205,600	204,490		793,200			793,200	695,940 +	715.5 +
				13,100			13,100	191,390 -	93.6 -
29,263,350	31,562,700	31,116,710		34,357,000			34,357,000	3,240,290 +	10.4 +

